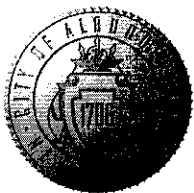


DECADE PLAN

APPROVED PROGRAM



2003 - 2012 CAPITAL PROGRAM



CAPITAL IMPLEMENTATION PROGRAM - JUNE 2003

~ADMINISTRATION~

MAYOR
MARTIN J. CHÁVEZ

CHIEF ADMINISTRATIVE OFFICER
JAY J. CZAR

CHIEF FINANCIAL OFFICER
GAIL D. REESE

CHIEF PUBLIC SAFETY OFFICER
NICHOLAS S. BAKAS

CHIEF OPERATING OFFICER
JAMES B. LEWIS

~CITY COUNCIL~

COUNCIL PRESIDENT, DISTRICT 2
VINCENT E. GRIEGO

COUNCIL VICE PRESIDENT, DISTRICT 8
GREG PAYNE

DISTRICT 1
MIGUEL A. GÓMEZ

DISTRICT 3
ERIC GRIEGO

DISTRICT 4
BRAD WINTER

DISTRICT 5
MICHAEL CADIGAN

DISTRICT 6
HESS YNTEMA

DISTRICT 7
SALLY MAYER

DISTRICT 9
TINA CUMMINS

DIRECTOR, COUNCIL SERVICES
MARK SANCHEZ

TABLE OF CONTENTS

INTRODUCTION

Summary	1
Overview: Planning Process	2
Policies & Criteria	3
Project Planning, Selection, & Approval Process	7
Schedule of the Planning Process	9

GENERAL OBLIGATION BONDS

• Community Facilities	10
- Cultural Services	11
- Environmental Health	45
- Family & Community Services	53
- Finance & Administrative Services	71
- Planning Department	105
- Senior Affairs	117
• Parks, Open Space & Recreation	127
• Public Safety	155
- Fire	156
- Police	184
• Public Works	
- Hydrology	194
- Streets	224
• Transit	285
• Council-Neighborhood Set-Aside	309
• Public Art	454

ENTERPRISE FUNDS

• Aviation	456
• Public Works / Water	481
• Public Works / Wastewater	526
• Solid Waste	549

SUMMARY TABLES

• General Obligation Bonds	557
• Consolidated Plan	559
• Metropolitan Redevelopment Fund 275	561
• Enterprise Funds	562

URBAN ENHANCEMENT TRUST FUND

APPENDICES

• Appendix A: Legislation	
- Final Action: 2003 Capital Program (F/S R-03-215; Enactment 49-2003)	A-1
- Final Action: Amending 2003 Capital Program (R-03-265)	A-20
- Policy, Criteria and Planning Process (F/S R-02-30; Enactment 34-2002)	A-21
- Final Action: Urban Enhancement Trust Fund (R-03-221, Enactment 41-2003)	A-37
- Urban Enhancement Trust Fund Ordinance	A-42
• Appendix B: Policy, Criteria & Planning Process	
- Maps	B-1
- CIP & Staff Committee Members	B-7
- Urban Enhancement Trust Fund Committee Members	B-9
- G.O. Bond Project Ranking	B-10
- Debt Capacity	B-13
- Operating & Maintenance Costs	B-14
• Appendix C: Environmental Planning Commission (EPC)	
- Findings and Public Hearing	C-1

SUMMARY

This document describes the approved 2003 General Obligation Bond Program and 2003-2012 Decade Plan for Capital Improvements. Collectively these projects are also referred to as the Capital Improvement Program, or CIP, for the City of Albuquerque.

Major capital improvements are funded primarily with general obligation and revenue bonds. In many cases, these bond funds are matched with Federal and/or State contributions, and private assessments. Matching funds include those from the Federal Department of Transportation, Federal Aviation Administration, Environmental Protection Agency, Economic Development Administration, State Highway and Transportation Department, the State Legislature, and local special assessment districts.

General obligation bonds (GO bonds) fund a host of capital improvements that directly affect the basic needs and quality of life of every Albuquerque resident. Public safety equipment, including police and fire facilities and vehicles; street and storm drainage improvements; public transportation improvements; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; senior and community centers; all these capital facilities and more are funded by general obligation bonds. Revenue bonds fund improvements to the Sunport, to the Water and Wastewater system, and to the Solid Waste management and disposal system.

The planning process for establishment of the capital program is a collaboration among Mayor Martin J. Chávez and his staff, the public, and the City Council. The process began in early 2002 with adoption by the City Council of a resolution establishing policies and criteria by which projects submitted for inclusion in the capital program were to be evaluated. Staff and senior management of the City of Albuquerque evaluated those projects and final recommendations were approved by the Mayor. The Mayor sent his recommended CIP to the Environmental Planning Commission (EPC), who held a public hearing on the program. EPC found that the program as presented conformed to the policies and criteria established by the City Council for preparation of the program. They had no other recommendations. The City Council undertook an exhaustive analysis of the capital program and conducted two public hearings before it was amended and adopted on May 5, 2003. The 2003 general obligation bond program will be placed on the ballot for voter consideration in the municipal election.

This document contains detailed descriptions of GO bond funded projects, the ten-year plan for capital improvements, and the revenue bond capital programs. The same information may be found on the City's web site: cabq.gov, under the Capital Implementation Program.

The following sections describe the planning process and the policies that guide that process in more detail.

OVERVIEW: PLANNING PROCESS

The planning process is governed by the capital improvements program (CIP) ordinance of the City of Albuquerque. This ordinance establishes the broad policy for preparation of the biennial capital program. The Capital Implementation Program division administers the process by which capital improvements are planned, selected and proposed for approval by the City Council. The capital improvement plan is comprised of the following:

- 2003-2004 General Obligation Bond Program
- 2004 Enterprise Fund Capital Improvements
- 2003-2012 Ten-Year Plan for Capital Improvements

As established by the CIP ordinance, policies and criteria for each biennial planning cycle are recommended by the Mayor and established by resolution by the City Council.

POLICIES & CRITERIA

Every two years the City Council adopts policies and criteria for the evaluation of capital projects to be included in the general obligation bond program and the decade plan. On May 6, 2002 the City Council adopted F/S R-02-30; Enactment 34-2002 establishing policies and criteria for the 2003 planning cycle. Please refer to Appendix A-21 for a complete copy of the resolution. Following is a summary of the provisions of that resolution.

Policy Legislation

The following adopted policies of the City of Albuquerque are cited in F/S R-02-30:

- *Albuquerque / Bernalillo County Comprehensive Plan*
- Council Bill F/S R-70; Enactment 91-1998: *Growth Policy Framework*
- Council Bill R-01-344; Enactment 172-2001: *Centers & Corridors*

In addition, the bill acknowledges the completion of the *City of Albuquerque / Bernalillo County Planned Growth Strategy Study*. (At the time of adoption of F/S R-02-30, Planned Growth Strategy policies had not been adopted.)

Funding Criteria

The approximate allocation of funds among the various city departments and the City Council were established in F/S R-02-30 as follows:

- 30% to the streets divisions of the public works department
- 11.5% to the hydrology (storm drainage) division of the public works department
- 5% to the transit department
- 10% to the parks and recreation department, which includes the open space division
- 10% to public safety, including the police and fire departments
- 25.5% to all other community facilities, including: cultural services department; environmental health department; family and community services department; department of finance and administrative services; planning department; and the department of senior affairs.
- 7% to the Council-Neighborhood Set-Aside program.

Please refer to Table 1 for the approved allocation of the 2003 general obligation bond program.

POLICIES & CRITERIA (CONTINUED)

Funding Allocation Chart

FUNDING ALLOCATION CATEGORY: DEPARTMENT / DIVISION	% ALLOCATED F/S R-02-30	APPROVED AMOUNT	% OF APPROVED GO BOND PROGRAM
Public Works / Streets Division	30.0%	\$52,409,000	34%
Public Works / Hydrology Division	11.5%	\$11,468,000	7%
Transit Department	5.0%	\$6,383,000	4%
Parks, Open Space & Recreation	10.0%	\$23,218,000	15%
Public Safety <ul style="list-style-type: none"> • Police Department • Fire Department 	10.0%	\$13,720,000 \$8,120,000 \$5,600,000	9%
Community Facilities <ul style="list-style-type: none"> • Cultural Services • Environmental Health • Family & Community Services • Finance & Administrative Services • Planning Department • Senior Affairs 	26.5%	\$39,280,730 \$11,993,000 \$1,886,000 \$6,981,000 \$12,448,730 \$4,229,000 \$1,428,000	25%
Council - Neighborhood Set-Aside	7.0%	\$9,000,000	6%
Total Approved '03 G.O. Bond Program ¹		\$155,478,730	
¹ Excluding 1% for Public Art.			

Table 1

POLICIES & CRITERIA (CONTINUED)

Project Selection Criteria

Specific project selection criteria were adopted in F/S R-02-30 for each funding allocation category and were written to incorporate the growth policy and fiscal goals established in the enabling legislation. To review these criteria in detail, please refer to Appendix A-21.

Minimize Operating Budget Impact

In order to minimize the impact of capital projects on the general fund operating budget, to emphasize the preservation of existing assets, and to remediate critical deficiencies, F/S R-02-30 established a goal that 90% of the G.O. bond program be restricted to rehabilitation and deficiency remediation projects. As shown in Table 2, approximately 89% of the 2003 G.O. bond program meets this requirement. A further 1% of the program is comprised of mandated projects. Mandated projects are those that are required by federal, state, or local laws or regulation. An analysis of operating impacts associated with capital projects may be found in Appendix B-14.

Rehabilitation/Maintenance and Deficiency Remediation Summary

Funding Allocation Category	Approved Funding	Rehabilitation	Percent of Total	Deficiency	Percent of Total	Total %R & D
Community Facilities	\$39,280,730	\$15,825,950	40.29%	\$17,352,730	44.18%	84.47%
Parks, Open Space & Recreation	\$23,218,000	\$3,562,250	15.34%	\$19,655,750	84.66%	100%
Public Safety	\$13,720,000	\$11,665,000	85.02%	\$1,620,000	11.81%	96.83%
Storm Drainage	\$11,468,000	\$2,544,600	22.19%	\$7,939,600	69.23%	91.42%
Streets	\$52,409,000	\$18,406,000	35.12%	\$27,823,000	53.09%	88.21%
Transit	\$6,383,000	\$2,300,000	36.03%	\$3,633,000	56.92%	92.95%
Council-Neighborhood Set-Aside	\$9,000,000	\$2,829,000	31.43%	\$3,186,750	35.41%	66.84%
TOTAL¹	\$155,478,730	\$57,132,800	36.75%	\$81,210,830	52.23%	88.98%
1. Excluding 1% for Public Art.						

Table 2

POLICIES & CRITERIA (CONTINUED)

Project Categorization

As part of the planning process, the Administration is required to categorize projects in the Mayor's recommended Capital Program as: growth, rehabilitation, deficiency, mandate or improvements, defined as follows:

- Growth: New facilities, component additions, or system upgrades that provide service or capacity for new customers (defined as customers not currently using the system); or that restore needed reserves previously used to support new users.
- Rehabilitation: Projects that extend the service life of an existing facility or system, or that restore original performance or capacity by rehabilitating or replacing system components.
- Deficiency: Projects that correct inadequate service, provide system backup capability, or minimize downtime or loss of service ability. Inadequate service shall be defined by a level of service standard, and the proposed project shall be designed to measurably improve the level of service within the area of the project.
- Improvements: Projects that enhance the efficiency or customer satisfaction of an existing system that are not covered in the above categories, including costs to conduct special studies directly related to the implementation of the capital program.
- Mandate: Projects that are required in order to comply with regulation(s) of federal, state, or local jurisdictions.

Project Area

A boundary based on the water line extension policy contained in Council Bill R-390, has been established. Projects outside that boundary may not be funded by the capital program. A map of this area may be found in Appendix B-6.

High, Medium and Low Priority Projects

All projects proposed for the 2003 G.O. bond cycle are required to be rated by a staff committee using the criteria provided in F/S R-02-30. The ratings are to be divided into high, medium and low priority, and no more than ten percent (10%) of the Mayor's proposed G.O. bond program funds may be ranked in the low category. (As provided in F/S R-02-30, Council-Neighborhood Set-Aside Projects are selected by City Councilors, and approved by vote of the full City Council. Thus, they were not reviewed, rated or ranked.)

Excluding the Council-Neighborhood Set-Aside projects, only 6% of the recommended 2003 G.O. bond program funds are derived from projects that ranked low. A ranked listing of projects may be found in Appendix B-10.

PROJECT PLANNING, SELECTION, & APPROVAL PROCESS

For the 2003 general obligation bond program, City departments submitted approximately \$176 million in project requests. The objectives of the project planning and selection process are to:

- evaluate, rate, and rank those requests according to the criteria described in the foregoing section;
- present ranked projects to senior city management;
- ensure that the recommended amount of the general obligation bond program conforms to the available funding;
- make the capital program available for public comment; and
- place the general obligation bond program on the ballot for voter approval.

The capital improvement ordinance establishes the following steps to achieve these objectives:

Staff Committee Review

During the summer of 2002, staff from the capital implementation program, office of management & budget, planning department, and public works department reviewed, rated and ranked departmental project requests according to the criteria established in F/S R-02-30. These criteria may be found in Appendix A-21. Members of the staff committee are identified in Appendix B-8.

CIP Committee Review

During late September and early November 2002, ranked projects were evaluated by a senior city management committee (CIP committee.) The review sessions were structured to provide an opportunity for departments to present their capital improvement projects, and for the committee members to ask questions and analyze the material presented.

- In order to conform to the policies, priorities, and criteria established in F/S R-02-30, some project requests were reduced, and some were deferred to future years.
- The selection criteria requires that no more than 10% of the G.O. bond funds may be used for projects that have been ranked low. Excluding Council-Neighborhood Set-Aside projects, only 6% of funds in the 2003 program are proposed for low ranked projects.

Environmental Planning Commission Public Hearing

Once the Mayor has approved the CIP committee recommendations, the CIP ordinance provides that the program must be forwarded to the Environmental Planning Commission (EPC) and EPC must hold a public hearing. EPC is empowered to make recommendations to the Mayor. The Mayor, by ordinance, is empowered to decide whether or not to accept those recommendations.

The commission held the public hearing on January 16, 2003. They found that the program conformed to the policies and criteria established in F/S R-02-30. There were no other recommendations. Minutes and findings of that meeting of the EPC may be found in Appendix C-1.

PROJECT PLANNING, SELECTION, & APPROVAL PROCESS

City Council Review and Plan Adoption

After receiving the findings from the EPC, the Mayor finalized his recommendations and forwarded the program to the City Council. By ordinance the Council must also conduct at least one public hearing. As the governing body of the City of Albuquerque, the City Council has the responsibility to finalize the plan that will be placed on the ballot .

The City Council considered the 2003 capital program during two meetings of the Committee of the Whole, and amended and adopted the program at a regular meeting on May 5, 2003. Two public hearings were conducted, one during committee deliberations and one during final action.

Voter Approval

All general obligation bonds must be approved by the voters in the municipal election. Funding from approved bonds generally becomes available in about the first half of the following year, in this case the first half of 2004.

See Table 3 for a full schedule of the Planning Process.

SCHEDULE OF THE PLANNING PROCESS

2002

Apr	—	Guidelines/Project Rating Criteria approved by City Council Finance Committee.
May	6	Guidelines/Project Rating Criteria approved by City Council.
	20	Applications Due for Urban Enhancement Trust Fund (UETF) Cultural Projects.
Jul	12	Project Requests Forms due in CIP from Department.
Jul/ Aug	—	Rating and Ranking of G.O. Requests.
Aug	13	UETF Committee receives Urban Enhancement applications.
Sep/ Oct	—	Departmental Presentations of Program requests to CIP Committee.
Nov	—	Final G.O. Bond Program / Decade Plan recommendations to Mayor.
	—	Funding proposals approved by Mayor and transmitted to EPC.

2003

Jan	—	Public Hearing by Environmental Planning Commission
	—	Changes to G.O. Bond Program / Decade Plan based on EPC comments.
Feb	—	Plan transmitted to Council by Mayor
	—	Council Committee Public Hearing.
May	—	Full Council Public Hearing and Final Approval of Decade Plan.
	—	General Obligation Bond Election (Date to be determined)

Table 3

G.O. BOND SUMMARY

<u>Department / Division</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>Totals</u>
Community Facilities						
Cultural Services	\$12,238,000	\$34,115,000	\$15,570,000	\$13,020,000	\$12,805,000	\$87,748,000
Environmental Health	\$1,886,000	\$7,650,000	\$7,450,000	\$5,200,000	\$5,150,000	\$27,336,000
Family & Community Services	\$6,981,000	\$7,375,000	\$10,440,000	\$14,560,000	\$10,160,000	\$49,516,000
Finance & Admin. Services	\$12,448,730	\$7,015,000	\$4,415,000	\$3,705,000	\$3,830,000	\$31,413,730
Planning	\$4,299,000	\$5,450,000	\$4,350,000	\$2,850,000	\$2,850,000	\$19,799,000
Department of Senior Affairs	\$1,428,000	\$2,200,000	\$200,000	\$200,000	\$200,000	\$4,228,000
TOTALS	\$39,280,730	\$63,805,000	\$42,425,000	\$39,535,000	\$34,995,000	\$220,040,730

G.O. BOND SUMMARY

PRF	Department / Division / Project Title	2003	2005	2007	2009	2011	Totals
Community Facilities							
Cultural Services - Albuq. Biological Park							
16	Tingley Renovation	\$3,800,000	\$3,200,000	\$350,000			\$7,350,000
18	Renovation of Cats Phase II	\$800,000					\$800,000
20	Japanese Garden	\$1,652,000	\$1,100,000				\$2,752,000
22	Renovation & Repair (BioPark)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
24	Rio Grande Australian Exhibit Ph II	\$434,000	\$500,000	\$1,000,000			\$1,934,000
26	Construction Equipment	\$250,000	\$35,000	\$50,000	\$50,000	\$35,000	\$420,000
	Aquarium - Freshwater - Design Funding		\$3,400,000	\$3,100,000	\$1,200,000		\$7,700,000
	Subtotals	\$7,436,000	\$8,735,000	\$5,000,000	\$1,750,000	\$535,000	\$23,456,000
Cultural Services - Community Events							
	Community Events Equipment		\$70,000	\$20,000	\$20,000	\$45,000	\$155,000
	KiMo Theater / Freed Building Merger		\$2,500,000				\$2,500,000
	KiMo Theater Rehabilitation		\$485,000	\$50,000	\$150,000	\$25,000	\$710,000
	South Broadway Cultural Center Rehabilitation		\$750,000	\$250,000	\$250,000	\$100,000	\$1,350,000
	Subtotals		\$3,805,000	\$320,000	\$420,000	\$170,000	\$4,715,000
Cultural Services - Library							
28	Library Materials	\$2,750,000	\$4,250,000	\$3,750,000	\$4,000,000	\$4,250,000	\$19,000,000
30	Library Automation - Phase 2	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000
32	Library Building Renovation - #1 priority	\$201,000	\$3,000,000	\$4,000,000	\$5,000,000	\$6,000,000	\$18,201,000
35	Library Building Renovation - Special Collections - #2 priority	\$30,000	\$900,000				\$930,000
37	Erna Fergusson Library	\$100,000					\$100,000
	Library Building Renovation - Lomas Tramway - #3 priority		\$25,000	\$600,000			\$625,000
	Wyoming Library		\$750,000				\$750,000
	Subtotals	\$3,331,000	\$9,425,000	\$8,650,000	\$9,500,000	\$10,750,000	\$41,856,000

G.O. BOND SUMMARY

PRF	Page #	Department / Division / Project Title	2003	2005	2007	2009	2011	Totals
		Cultural Services - Museum						
39		Tiguex Park - Tricentennial Celebration	\$1,133,000	\$500,000				\$1,633,000
41		History Exhibit Renovation	\$93,000	\$1,400,000				\$1,493,000
		Balloon Museum Outdoor Exhibit Park		\$3,500,000	\$50,000	\$50,000	\$50,000	\$3,650,000
		Collection Development		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
		Museum Development, Phase II		\$5,300,000				\$5,300,000
		Subtotals	\$1,226,000	\$11,700,000	\$1,050,000	\$1,050,000	\$1,050,000	\$16,076,000
		Cultural Services - Strategic Support/Media Resources						
43		GOV TV Equipment Upgrades and Replacements	\$245,000	\$450,000	\$350,000	\$300,000	\$300,000	\$1,645,000
		Subtotals	\$245,000	\$450,000	\$350,000	\$300,000	\$300,000	\$1,645,000
		Totals	\$12,238,000	\$34,115,000	\$15,570,000	\$13,020,000	\$12,805,000	\$87,748,000

COMMUNITY FACILITIES

CULTURAL SERVICES - ALBUQ. BIOLOGICAL PARK

Tingley Renovation	\$3,800,000	Design and renovate Tingley Beach. All water systems, support facilities, public amenities including concessions, meeting facility, restrooms, recreational areas, landscaping, railroad station, fishing amenities, all furnishings and equipment necessary for operation of renovated facility.
Renovation of Cats Phase II	\$800,000	Design and renovation of the old outdated tiger exhibit improving the exhibit's overall appearance and operation. Water features in the area will be improved. Improvement of the entire cat walk exhibits and the areas that the zookeepers utilize for behind the scenes will ensure a safe living space for the animals and a safe working area for our zookeepers. The scope will include all exhibit furniture and behind the scenes operations.
Japanese Garden	\$1,652,000	Design and construct an entry garden, terraced public plaza & pond pavilion, natural meadow, cherry tree promenade, autumn color garden & zen stone garden, traditional tea garden, montane evergreen buffer garden, summer color garden. Also to include all equipment, furnishings, graphics and items necessary for enhancement and explanation of Japanese gardening. Purchase or construct appropriate Japanese garden icons, furniture, art and symbols.
Renovation & Repair (BioPark)	\$500,000	Renovation and repair of existing zoo, aquarium and botanic garden facilities. Repair and renovate exhibits which were built in the past and which require updating and modifications. Repair and renovate 20 - 35 year old exhibits at the zoo and modification and updating of exhibits built at the north side in the 90's.
Rio Grande Australian Exhibit Ph II	\$434,000	Construct an exhibit that will house and display the most unusual animals in the world that come from Australia, which will include a cross section of species. Ph II will incorporate a portion of the existing hoofstock area. This exhibit will provide a public lorie feeding area, aviary, public contact area for kangaroos, plus wallabies, Tasmanian devils, and fruit bats. This exhibit will include all exhibit furniture and behind the scenes support equipment, i.e. refrigerator, microwave, stove etc.
Construction Equipment	\$250,000	To the extent possible, replace heavy equipment and vehicles that have reached the end of their useful life in the Bio-Park Division of the Cultural Services Department. Purchase of these vehicles and equipment shall be requested through Fleet Management Division in accordance with Administrative Instruction 4-3 Vehicle Acquisition Policy and Procedures.
Sub-total	\$7,436,000	

COMMUNITY FACILITIES

CULTURAL SERVICES - LIBRARY

Library Materials	\$2,750,000	Purchase new library materials for Albuquerque/Bernalillo County Library System.
Library Automation - Phase 2	\$250,000	Purchase, renovate equipment and support furnishings to implement Phase 2, Library Automation Upgrade and expand the Library's automated systems, networks and services in cataloging, processing, loaning and retrieving books and other media, and to enhance the Library's ability to deliver electronic services around the clock to users. The Library currently receives nearly 50,000 hits a month on its Web pages. Automation needs will continue to grow as the Internet and City of Albuquerque e-government services expand.
Library Building Renovation - #1 priority	\$201,000	Design, renovate and purchase related equipment and furnishings to correct inadequate services in City libraries.
Library Building Renovation - Special Collections - #2 priority	\$30,000	Renovate and repair the 75 year old historic landmark Special Collections Library building to ensure that the facility is preserved and that ongoing Library services can be delivered effectively. Purchase historically appropriate furnishings and equipment.
Erna Fergusson Library	\$100,000	COUNCIL DIRECTIVE: A new project is created for Erna Fergusson Library for library materials.
Sub-total	\$3,331,000	

CULTURAL SERVICES - MUSEUM

Tiguex Park - Tricentennial Celebration	\$1,133,000	Design and construct renovation of Tiguex Park, Museum district, and Old Town streetscape to create a showcase project for the tricentennial celebration. Construction of handicapped access points and equipment, upgrade and replacement of sprinkler systems and implementation adding drought tolerant plant materials (outside the field areas) for a general rehabilitation of an old park. Purchase and construction of special features commemorating the City's 300th birthday that will create historic continuity.
History Exhibit Renovation	\$93,000	Design and renovate, and purchase related historic objects for history exhibit at the Albuquerque Museum.
Sub-total	\$1,226,000	

COMMUNITY FACILITIES

CULTURAL SERVICES - STRATEGIC SUPPORT/MEDIA

GOV TV Equipment Upgrades and Replacements

\$245,000 Implementation through purchase, renovation and support furnishings of GOV TV CIP Plan for 2000-2009. The plan development converts the channel's production and distribution equipment from outdated analog systems to digital systems, which are in line with current television industry standards. Implementation of the plan, which was created at the request of the City by an industry expert with assistance from GOV TV management and staff, will be performed by GOV TV staff.

Sub-total **\$245,000**

Total **\$12,238,000**

G.O. BOND SUMMARY

PRF

Page # Department / Division / Project Title

Community Facilities

Environmental Health

		<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>Totals</u>
47	Los Angeles Landfill Rehabilitation (LALF)	\$1,500,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,000,000
49	Construct Additional Laboratories, BDM	\$185,000					\$185,000
51	Replace AEHD Vehicles	\$201,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,201,000
	Clean Cities		\$200,000	\$100,000	\$100,000	\$100,000	\$500,000
	Construct Groundwater Monitoring Facility		\$550,000				\$550,000
	Equipment Replacement & Acquisition		\$1,250,000	\$500,000	\$750,000	\$750,000	\$3,250,000
	Install Automated Soil Gas Monitoring System - LALF		\$700,000	\$350,000	\$350,000		\$1,400,000
	Renovate AEHD Facilities		\$600,000	\$250,000	\$250,000	\$250,000	\$1,350,000
	Renovate Air Quality Facility		\$250,000				\$250,000
	Renovate Kennel 3, EASC		\$750,000				\$750,000
	Upgrade Communications/Data Applications		\$600,000	\$250,000	\$250,000	\$250,000	\$1,350,000
	Upgrade Data Automation, Security & Vehicle Tracking		\$250,000				\$250,000
	Construct Animal Services Facility - East Mountain			\$3,000,000			\$3,000,000
	Renovate Vehicle Pollution Management Facility				\$500,000		\$500,000
	Construct Kennel E, WASC					\$800,000	\$800,000
	Totals	\$1,886,000	\$7,650,000	\$7,450,000	\$5,200,000	\$5,150,000	\$27,336,000

COMMUNITY FACILITIES

ENVIRONMENTAL HEALTH

Los Angeles Landfill Rehabilitation (LALF)	\$1,500,000	Design/construct improvements at the former LALF including grading, drainage improvements, utility rehabilitation and any other action required to protect the health & safety of the public. At least \$3.5 million will be required to complete the full project to stabilize the full 77 acres. Due to the unstable and uneven deterioration of the substrate, it is necessary to do the entire site at one time. The \$1.5 million requested in this cycle is the first installment. In the '05 cycle the remaining \$2.0 million will be requested for work to begin in 2006. It is believed that remediation of the entire site will minimize but not eliminate future capital needs in this area.
Construct Additional Laboratories, BDM	\$185,000	Construct and equip a new laboratory facility to support the detection, identification and control of vector borne diseases in the local area.
Replace AEHD Vehicles	\$201,000	Replace Albuquerque Environmental Health Department vehicles including replacing at least seven (7) Animal Services vehicles. Purchase of these vehicles shall be requested through the Fleet Management Division in accordance with Administrative Instruction 4-3 Vehicle Acquisition Policy and Procedures.
Total	\$1,886,000	

G.O. BOND SUMMARY

PRF	Page #	Department / Division / Project Title	2003	2005	2007	2009	2011	Totals
		Community Facilities						
		Family & Community Services						
55		East San Jose Community Center Reconstruction	\$362,500	\$1,150,000				\$1,512,500
57		West Mesa Community Center: Renovation and Rehab.	\$3,000,000	\$500,000				\$3,500,000
59		Wells Park Community Center: Additions and Alterations	\$422,500	\$800,000	\$30,000			\$1,252,500
61		John Marshall Center: Renovation of Auxiliary Classrooms	\$675,000					\$675,000
63		Heights Community Center: Preservation and Rehab.	\$1,000,000	\$1,000,000	\$500,000			\$2,500,000
65		Mesa Verde Community Center: Ph. II Additions & Renov.	\$1,000,000	\$1,000,000				\$2,000,000
67		Security Improvements and Major Rehabilitation	\$400,000	\$500,000	\$400,000	\$400,000	\$400,000	\$2,100,000
69		Renovations and Additions: Existing Facilities	\$121,000	\$100,000	\$200,000	\$200,000	\$200,000	\$821,000
		Taylor Ranch Inter-Generational Center: Gymnasium		\$1,000,000				\$1,000,000
		Thomas Bell Community Center Gymnasium		\$1,200,000				\$1,200,000
		Vehicle Replacement		\$125,000	\$60,000	\$60,000	\$60,000	\$305,000
		Far Northwest Albuquerque Community Center			\$2,000,000	\$7,500,000		\$9,500,000
		Loma Linda Therapeutic Pool and Gymnasium			\$1,250,000	\$4,400,000		\$5,650,000
		North Domingo Baca Community Center			\$6,000,000			\$6,000,000
		Mid-Heights/Foothills Community Center				\$2,000,000	\$7,500,000	\$9,500,000
		Mid North Valley Community Center					\$2,000,000	\$2,000,000
		Totals	\$6,981,000	\$7,375,000	\$10,440,000	\$14,560,000	\$10,160,000	\$49,516,000

COMMUNITY FACILITIES

FAMILY & COMMUNITY SERVICES

East San Jose Community Center Reconstruction	\$362,500	Design, renovate, demolish, construct, equip, and furnish improvements to the East San Jose Community Center. Provide temporary storage facilities during construction.
West Mesa Community Center: Renovation and Rehab.	\$3,000,000	Design, demolish, rehabilitate, construct, equip and furnish the West Mesa Community Center. Provide temporary storage facilities during construction.
Wells Park Community Center: Additions and Alterations	\$422,500	Design, renovate, demolish, construct, equip, and furnish improvements to the Wells Park Community Center.
John Marshall Center: Renovation of Auxiliary Classrooms	\$675,000	Design, renovate, demolish, construct and equip the John Marshall Multi-Service Center auxiliary classrooms.
Heights Community Center: Preservation and Rehab.	\$1,000,000	Design, renovate, construct, furnish and equip the Heights Community Center. Provide temporary storage facilities during construction.
Mesa Verde Community Center: Ph. II Additions & Renov.	\$1,000,000	Design, renovate, demolish, construct, equip, and furnish improvements to the Mesa Verde Community Center, serving the high risk East Central Area of S.E. Albuquerque. Provide temporary storage facilities during construction.
Security Improvements and Major Rehabilitation	\$400,000	Design, construct, install and otherwise provide security improvements and major rehabilitation of the Department's capital facilities. 100% of facilities are within the 1980 City boundaries.
Renovations and Additions: Existing Facilities	\$121,000	Design, renovate, demolish, construct, equip, and furnish improvements to existing facilities. 100% of funding will be spent within the 1980 boundaries.

Total **\$6,981,000**

G.O. BOND SUMMARY

PRF

Page # Department / Division / Project Title

2003 2005 2007 2009 2011 Totals

Community Facilities

Finance & Admin. Services - CIP

74	CIP Facility Plan Set-Aside	\$309,000	\$250,000			\$559,000
	Subtotals	\$309,000	\$250,000			\$559,000

Finance & Admin. Services - Facility Services

76	City Building Improvements & Rehabilitation	\$1,375,000	\$1,600,000	\$1,575,000	\$1,700,000	\$7,850,000
79	Security Improvements & Rehabilitation	\$67,000	\$80,000	\$80,000	\$80,000	\$387,000
82	Energy Performance Upgrades to City Facilities	\$150,000	\$250,000	\$200,000	\$200,000	\$1,050,000
84	New Roofs for City Facilities	\$150,000	\$250,000	\$200,000	\$200,000	\$1,050,000
87	F/S 0-02-70: 1% for Energy Conservation	\$1,359,730	\$1,300,000	\$1,300,000	\$1,300,000	\$6,559,730
	Subtotals	\$3,101,730	\$3,480,000	\$3,355,000	\$3,480,000	\$16,896,730

Finance & Admin. Services - ISD

89	Constituent Serv. and Financial/Performance Management	\$6,900,000	\$1,000,000			\$7,900,000
91	Fiber Infrastructure and Terminating Equipment	\$656,000	\$700,000	\$300,000		\$1,656,000
93	Routing and Switching Equipment	\$400,000	\$500,000	\$250,000		\$1,150,000
95	Server Technology Update	\$315,000	\$150,000	\$150,000	\$150,000	\$915,000
97	City Computer Room Environment, Equipment & Controls	\$242,000	\$100,000	\$100,000	\$100,000	\$642,000
99	Network Management System	\$75,000	\$20,000	\$20,000		\$115,000
101	Security Systems	\$100,000	\$15,000			\$130,000
103	City Computer Systems Continued Power	\$350,000	\$100,000	\$100,000	\$100,000	\$750,000
	Business Resumption Planning		\$500,000			\$500,000
	Equipment/Inventory/Work Order Management System		\$200,000			\$200,000
	Subtotals	\$9,038,000	\$3,285,000	\$935,000	\$350,000	\$13,958,000
	Totals	\$12,448,730	\$7,015,000	\$4,415,000	\$3,830,000	\$31,413,730

COMMUNITY FACILITIES

FINANCE & ADMIN. SERVICES - CIP

CIP Facility Plan Set-Aside	\$309,000	Study and design a capital planning facility plan as required by F/S O-80(1); Enactment 16-2001 to wit: "Facility plans shall be developed and maintained by all City Departments, coordinated according to a common set of standards by the CIP office. These plans shall include the condition of the City's major capital assets and a program of necessary annual capital expenditures to restore, replace, and maintain the facilities, vehicles and equipment in good condition." COUNCIL DIRECTIVE: This project shall include the development of a parks facilities plan.
Sub-total	\$309,000	

FINANCE & ADMIN. SERVICES - FACILITY SERVICES

City Building Improvements & Rehabilitation	\$1,375,000	Design, construct, implement, purchase equipment as required to rehabilitate and improve city buildings and adjacent property.
Security Improvements & Rehabilitation	\$67,000	Upgrade to security monitoring equipment at Pino Yard, and security gates for drive-thru ramp at Law Enforcement Center.
Energy Performance Upgrades to City Facilities	\$150,000	Retrofit existing facilities with new energy efficient controls, lighting, equipment, to include removal, EPA required disposal, and installation of new equipment.
New Roofs for City Facilities	\$150,000	Re-roof four (4) City facilities.
F/S 0-02-70: 1% for Energy Conservation	\$1,359,730	Per the requirements of F/S 0-02-70; Enactment 52-2002, The scope of this project is to reserve 1% of the General Fund Capital Implementation Program for Energy Conservation Projects.
Sub-total	\$3,101,730	

FINANCE & ADMIN. SERVICES - ISD

Constituent Serv. and Financial/Performance Management	\$6,900,000	Design, purchase equipment and implement a Constituent Services and Financial/Performance web-based management system. This system will integrate citizen self-service, budgeting, financial, human resources, and payroll systems, and replace multiple, stand-alone systems that are over 20 years old.
Fiber Infrastructure and Terminating Equipment	\$656,000	Purchase, install and implement fiber infrastructure that uses negotiated franchises to provide dark fiber strands. This equipment provides the terminating services that enable the fiber to be used to transport secure information between City Hall and remote facilities.
Routing and Switching Equipment	\$400,000	Purchase and upgrade routing, switching and related equipment and software to meet the growing secure information sharing and communication needs of the City.

COMMUNITY FACILITIES

FINANCE & ADMIN. SERVICES - ISD

Server Technology Update	\$315,000	Acquisition and implementation of upgrades to or replacement of new computing server hardware and software to take advantage of advances in technology to reduce the cost and improve the efficiency of providing various City-wide IT services.
City Computer Room Environment, Equipment & Controls	\$242,000	Upgrade, replace and improve City computer room equipment, environmental controls systems, master console controls, and related management tools.
Network Management System	\$75,000	Purchase and install Network Management System and related equipment to provide enterprise-wide capability of remote equipment control and monitoring.
Security Systems	\$100,000	Upgrade, expand and replace City Security Systems.
City Computer Systems Continued Power	\$350,000	Expand the uninterruptible power supply, generator, electrical equipment, software and related management tools to meet the growing automation and conditioned power needs of the City.
Sub-total	\$9,038,000	
Total	\$12,448,730	

G.O. BOND SUMMARY

PRF		<u>Page #</u>	<u>Department / Division / Project Title</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>Totals</u>
Community Facilities									
Planning									
107	KIVA Citizen			\$635,000					\$635,000
109	Albuquerque Geographic Information System			\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
111	Albuquerque Southwest Velodrome			\$1,964,000					\$1,964,000
113	Los Candelarias Village Center Land Acquisition			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
115	West Central Metropolitan Redevelopment Area Project			\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
	Aspen/Bellamah Extension				\$1,100,000				\$1,100,000
	Historic Site Repair and Protection				\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
	Pre-Development Archeological Survey				\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
	Uptown Pedestrian Plan Project Implementation				\$500,000	\$500,000			\$1,000,000
	West Central Avenue Streetscape				\$1,000,000	\$1,000,000			\$2,000,000
Totals				\$4,299,000	\$5,450,000	\$4,350,000	\$2,850,000	\$2,850,000	\$19,799,000

COMMUNITY FACILITIES

PLANNING

KIVA Citizen	\$635,000	Purchase of the "KIVA Citizen" computer program, field lap top personal computers and licenses to facilitate public access to the planning development and building process. This system will operate with 20 concurrent users and 70 field users.
Albuquerque Geographic Information System	\$400,000	To develop, maintain and provide access to computerized maps and associated geographic record information for the use of all City departments. Purchase hardware, software, and technical consulting assistance. This will include the purchase of ARC-SDE Oracle and Remote Sensing Aerial Photography.
Albuquerque Southwest Velodrome	\$1,964,000	In partnership with the Southwest Velodrome Association develop and construct a velodrome on vacant city owned property between the Isotopes Baseball Stadium and City tennis courts. These funds will be used for: site grading, drainage control, construction of the existing velodrome, concessions, grandstand, visitor facilities, administration and a BMX track. Southwest Velodrome Association will provide the track building materials and be responsible for all operations, maintenance and insurance associated with operating the facility. The land will be leased to Southwest Velodrome Association (non-profit organization) on a long term agreement.
Los Candelarias Village Center Land Acquisition	\$300,000	To acquire property within the Los Candelarias Village Center and Metropolitan Redevelopment Area (12th and Candelaria NW). Future land assemblage will provide much needed residential uses within the North Valley and follow the redevelopment concepts and design guidelines outlined in the Los Candelarias Village Center Plan adopted January 2002.
West Central Metropolitan Redevelopment Area Project	\$1,000,000	To acquire property for mixed use development on West Central in Albuquerque, and perform site development activities. The West Central CAT (Citizens Action Team) will recommend a planning group to create a plan for the West Central MRA (Metropolitan Redevelopment Area). The Funding Request of \$1,000,000 is to enhance and improve the blighted areas along the West Central and Old Coors Corridors.

Total **\$4,299,000**

G.O. BOND SUMMARY

PRF

Page # Department / Division / Project Title

Totals

2011

2009

2007

2005

2003

Community Facilities

Department of Senior Affairs

119	Rehabilitate Department of Senior Affairs Senior Centers	\$446,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,246,000
123	Security Improvements for Department of Senior Affairs Facilities	\$12,000					\$12,000
125	Initial Land Acquisition for Senior Center Facility	\$970,000	\$2,000,000				\$2,970,000
Totals		\$1,428,000	\$2,200,000	\$200,000	\$200,000	\$200,000	\$4,228,000

COMMUNITY FACILITIES

DEPARTMENT OF SENIOR AFFAIRS

**Rehabilitate Department of
Senior Affairs Senior Centers**

\$446,000 Design, construct, rehabilitate, and purchase related equipment for four Senior Centers 1) replace existing HVAC units at Palo Duro, North Valley, Barelás and Highland 2) Palo Duro and North Valley parking lots two inch resurface and striping 3) Sanding and resurfacing hardwood floors at Highland and North Valley 4) Install insulation for Barelás between roof and ceiling 5) Equipment upgrades as recommended by ISD.

**Security Improvements for
Department of Senior Affairs
Facilities**

\$12,000 Design, construct and purchase related equipment for security improvements at seven Senior Centers, John Marshall Nutrition Site and North Albuquerque Meal Site.

**Initial Land Acquisition for
Senior Center Facility**

\$970,000 Initial land acquisition, design and construction for senior citizen facility which may include centralized kitchen and other core services (such as Senior information, transportation, and administration) to allow greater efficiency in providing home delivered and congregate meals to seniors and associated services in one location that is accessible and eliminates duplication of services at smaller sites throughout the community.

Total **\$1,428,000**

G.O. BOND SUMMARY

PRF

Page # Department / Division / Project Title

		2003	2005	2007	2009	2011	Totals
Parks & Recreation							
Open Space							
131	Open Space Acquisition and Protection	\$1,489,000	\$2,400,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,889,000
133	Open Space: R-02-30 Vehicle Replacement Set-Aside	\$500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,300,000
	Open Space Bosque Enhancement Initiative		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
	Open Space Renovation		\$950,000	\$500,000	\$500,000	\$500,000	\$2,450,000
	Subtotals	\$1,989,000	\$4,050,000	\$3,200,000	\$3,200,000	\$3,200,000	\$15,639,000
Park Management							
135	Park Mgmt.: R-02-30 Field Equip & Vehicle Rep. Set-Aside	\$540,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,140,000
137	Park Mgmt.: R-02-30 Large Vehicles Set-Aside	\$450,000			\$150,000	\$150,000	\$750,000
139	Park Water Conservation	\$2,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$12,000,000
	Median Renovation: Water Conservation		\$2,000,000	\$500,000	\$500,000	\$500,000	\$3,500,000
	Urban Forest Improvements		\$250,000	\$150,000	\$150,000	\$150,000	\$700,000
	Subtotals	\$2,990,000	\$5,400,000	\$3,800,000	\$2,950,000	\$2,950,000	\$18,090,000
Planning and Design							
141	Park Development	\$3,589,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$27,589,000
143	Regional Park Development - Veterans Memorial Park Completion	\$6,300,000					\$6,300,000
	Community Park Projects		\$5,750,000	\$5,750,000	\$5,750,000	\$5,750,000	\$23,000,000
	Little League Projects		\$800,000	\$800,000	\$800,000	\$800,000	\$3,200,000
	Neighborhood Park Projects - Developer Match		\$600,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	Neighborhood Parks		\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$18,800,000
	Park Land Acquisition		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
	Trail Projects		\$800,000	\$800,000	\$800,000	\$800,000	\$3,200,000
	Subtotals	\$9,889,000	\$19,650,000	\$19,350,000	\$19,350,000	\$19,350,000	\$87,589,000

G.O. BOND SUMMARY

PRF

Page # Department / Division / Project Title

		2003	2005	2007	2009	2011	Totals
Recreational Services							
145	Modular Skate Park Facilities	\$1,200,000	\$400,000				\$1,600,000
147	Westside Skate Park	\$1,950,000	\$300,000				\$2,250,000
149	West Mesa Aquatic Center Phase 2	\$4,500,000					\$4,500,000
151	Recreation: R-02-03 Vehicle Replacement Set-Aside	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
153	Indoor Running Track	\$500,000					\$500,000
	Ballfield Improvements		\$300,000	\$100,000	\$100,000	\$100,000	\$600,000
	Los Altos Pool Renovation		\$1,000,000				\$1,000,000
	Recreation Improvements		\$300,000	\$100,000	\$100,000	\$100,000	\$600,000
	Rio Grande Pool Phase II Pool Renovation		\$3,600,000				\$3,600,000
	Sierra Vista Pool Renovation		\$4,000,000				\$4,000,000
	Tennis Complex Development		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
	Subtotals	\$8,350,000	\$11,500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$25,250,000
Strategic Support							
	Balloon Fiesta Park - Phase 5		\$3,000,000	\$2,725,000	\$2,000,000	\$2,000,000	\$9,725,000
	Balloon Park - MOU Lift Station & Non Potable Water		\$1,035,000				\$1,035,000
	Subtotals		\$4,035,000	\$2,725,000	\$2,000,000	\$2,000,000	\$10,760,000
	Totals	\$23,218,000	\$44,635,000	\$30,875,000	\$29,300,000	\$29,300,000	\$157,328,000

PARKS & RECREATION

OPEN SPACE

Open Space Acquisition and Protection	\$1,489,000	Acquire priority parcels of land for Major Public Open Space including associated costs for surveys, appraisals and legal fees. Protect Open Space land by installing fences, gates, and signs. Provide public access improvements such as parking and portals. Provide equipment and educational information required for land protection and fencing.
Open Space: R-02-30 Vehicle Replacement Set-Aside	\$500,000	To the extent possible, replace heavy equipment and vehicles that have reached the end of their useful life. Purchase shall be requested through the Fleet Management Division in accordance with Administrative Instruction 4-3 Vehicle Acquisition Policy and Procedures. Funding in excess of the mandated vehicle set-aside will be used to purchase vehicles/equipment to support CIP projects coming on-line.
Sub-total	\$1,989,000	

PARK MANAGEMENT

Park Mgmt.: R-02-30 Field Equip & Vehicle Rep. Set-Aside	\$540,000	To the extent possible, replace heavy equipment and vehicles that have reached the end of their useful life. Purchase shall be requested through the Fleet Management Division in accordance with Administrative Instruction 4-3 Vehicle Acquisition Policy and Procedures. Funding in excess of the mandated vehicle set-aside will be used to purchase vehicles/equipment to support CIP projects coming on-line.
Park Mgmt.: R-02-30 Large Vehicles Set-Aside	\$450,000	To the extent possible, replace heavy equipment and vehicles that have reached the end of their useful life. Purchase shall be requested through the Fleet Management Division in accordance with Administrative Instruction 4-3 Vehicle Acquisition Policy and Procedures.
Park Water Conservation	\$2,000,000	Design, renovate, construct parks and support facilities to address water conservation mandate. The parks would be renovated to specifically address the issues of reducing water use, mitigate fugitive water and provide for an appealing low water use landscape design.
Sub-total	\$2,990,000	

PLANNING AND DESIGN

Park Development	\$3,589,000	Design and develop parks on the westside of the City. COUNCIL DIRECTIVE: The scope of Park Development is hereby changed to designate \$350,000 for design and development of Linear Park in District 8 and \$125,000 for Phase I of Alameda Little League Project.
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PARKS & RECREATION

PLANNING AND DESIGN

Regional Park Development - Veterans Memorial Park Completion

\$6,300,000 COUNCIL DIRECTIVE: Funding to pay for the bonds required to complete the New Mexico Veterans Memorial at Phil Chacon Park is hereby appropriated from incremental property tax income received for debt service after June 30, 2003 from: 1) property tax revenue collections in excess of 92% and income derived from growth rates in the tax base in excess of 2.5%; and 2) as proposed in the Mayor's proposed FY 04 operating budget, from a stable debt service mil levy of 7.976 mils. No other uses or commitments of such incremental debt service income shall be made until sufficient incremental annual income is pledged to pay the debt service on bonds issued to fund this project.

Sub-total **\$9,889,000**

RECREATIONAL SERVICES

Modular Skate Park Facilities

\$1,200,000 The scope of this project will be to design and construct four (4) modular skate park facilities, to be located in each of the 4 quadrants of the City. This request does not include the cost of land acquisition if required.

Westside Skate Park

\$1,950,000 The scope of this project will be to acquire land, design and construct a concrete skate park on the Westside of Albuquerque.

West Mesa Aquatic Center Phase 2

\$4,500,000 The scope of this project will be to design and construct Phase II, Olympic swimming pool at the West Mesa Aquatic Center.

Recreation: R-02-03 Vehicle Replacement Set-Aside

\$200,000 The scope of this project is, to the extent possible, replace heavy vehicles that have reached the end of their useful life in the Recreation Services Division of the Parks & Recreation Department. Purchase of these vehicles shall be requested through the Fleet Management Division in accordance with Administrative Instruction 4-3 Vehicle Acquisition Policy and Procedures.

Indoor Running Track

\$500,000 COUNCIL DIRECTIVE: A new project is created to fund a joint venture with the University of New Mexico to design and construct an indoor running track.

Sub-total **\$8,350,000**

Total \$23,218,000

G.O. BOND SUMMARY

<u>Department / Division</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>Totals</u>
Public Safety						
Fire	\$5,600,000	\$7,875,000	\$5,430,000	\$7,700,000	\$5,350,000	\$31,955,000
Police	\$8,120,000	\$12,075,000	\$7,125,000	\$7,125,000	\$7,125,000	\$41,570,000
TOTALS	\$13,720,000	\$19,950,000	\$12,555,000	\$14,825,000	\$12,475,000	\$73,525,000

G.O. BOND SUMMARY

PRF	Page #	Department / Division / Project Title	2003	2005	2007	2009	2011	Totals
		Public Safety						
		Fire						
158		New Fire Station 21	\$850,000					\$850,000
160		Station renovation and rehabilitation	\$735,000	\$750,000	\$800,000	\$800,000	\$800,000	\$3,885,000
170		Fire Station 12 renovation	\$150,000					\$150,000
172		Technical services enhancements	\$85,000	\$975,000				\$1,060,000
174		Fire Station 10 renovation	\$100,000					\$100,000
176		Fire Station 1 renovation	\$150,000	\$150,000				\$300,000
178		Fire Station 4 renovation	\$150,000					\$150,000
180		Fire Station 2 renovation	\$150,000	\$150,000				\$300,000
182		Apparatus replacement	\$3,230,000	\$3,750,000	\$4,250,000	\$4,500,000	\$4,550,000	\$20,280,000
		Fire Academy renovation		\$1,350,000				\$1,350,000
		Land acquisition for Station 22		\$750,000	\$90,000	\$2,300,000		\$3,140,000
		Automated report writing			\$100,000			\$100,000
		Bar code inventory system			\$90,000			\$90,000
		Uninterrupted power supply			\$100,000	\$100,000		\$200,000
		Totals	\$5,600,000	\$7,875,000	\$5,430,000	\$7,700,000	\$5,350,000	\$31,955,000

PUBLIC SAFETY

FIRE

New Fire Station 21	\$850,000	Construct and equip a new fire station to provide emergency service for the far west side of the city.
Station renovation and rehabilitation	\$735,000	Renovate and rehabilitate various fire department facilities.
Fire Station 12 renovation	\$150,000	Renovate Fire Station 12.
Technical services enhancements	\$85,000	Upgrade and enhance technical service capabilities for the Albuquerque Fire Department.
Fire Station 10 renovation	\$100,000	Renovate Fire Station 10.
Fire Station 1 renovation	\$150,000	Renovate Fire Station 1.
Fire Station 4 renovation	\$150,000	Renovate Fire Station 4.
Fire Station 2 renovation	\$150,000	Renovate Fire Station 2.
Apparatus replacement	\$3,230,000	Purchase emergency response apparatus.

Total **\$5,600,000**

G.O. BOND SUMMARY

PRF		<u>Page #</u>	<u>Department / Division / Project Title</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>Totals</u>
Public Safety									
Police									
186			Marked Police Vehicles	\$5,791,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,791,000
188			Renovation of Old Police Main Facility: Phase 1	\$959,000	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000	\$9,459,000
190			Sixth Area Command Phase 1	\$870,000	\$2,500,000				\$3,370,000
192			Police Area Command Renovation	\$500,000	\$325,000				\$825,000
			APD Police Academy/Recruiting Expansion		\$2,000,000				\$2,000,000
			Range Facility		\$125,000				\$125,000
Totals				\$8,120,000	\$12,075,000	\$7,125,000	\$7,125,000	\$7,125,000	\$41,570,000

PUBLIC SAFETY

POLICE

Marked Police Vehicles	\$5,791,000	To the extent possible, replace marked police vehicles that have reached the end of their useful life. Purchase of these vehicles shall be requested through the Fleet Management Division in accordance with Administrative Instruction 4-3 Vehicle Acquisition Policy and Procedures. Fully equipped and warrantied marked vehicles will be purchased.
Renovation of Old Police Main Facility: Phase 1	\$959,000	Design, construction and equipment for Phase 1 renovation to Old Police Main Facility.
Sixth Area Command Phase 1	\$870,000	Phase I: land acquisition, design and construction services for a 6th area command headquarters.
Police Area Command Renovation	\$500,000	Design, renovation, and equipment costs for the Westside Area Command Headquarters, the Valley Area Command Headquarters, and the Northeast Area Command Headquarters.
Total	\$8,120,000	

G.O. BOND SUMMARY

PRF	Page #	Department / Division / Project Title	2003	2005	2007	2009	2011	Totals
Public Works								
Hydrology								
198		NPDES Storm Water Monitoring/Testing	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,100,000
200		47th Ave. & W. Central Ave. Storm Drain Rehabilitation	\$1,500,000	\$1,000,000				\$2,500,000
202		South Broadway/San Jose Drain Rehabilitation	\$695,000	\$1,800,000				\$2,495,000
204		Public Works Funding	\$23,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,023,000
206		Advanced Planning, Engineering, & Right-of-Way	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
208		West Mesa Diversion (I - 40 to Bluewater)	\$1,500,000					\$1,500,000
210		Dip Replacement/Crossing Structures	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
212		Domingo Baca Arroyo, Washington to North Diversion Channel	\$850,000					\$850,000
214		San Pedro Collectors North & South of the N. Pino Arroyo	\$900,000					\$900,000
216		Wyoming, Embudo Arroyo to Northeastern	\$1,600,000					\$1,600,000
218		Hotel Circle Outfall to I-40	\$400,000	\$1,500,000				\$1,900,000
220		Alameda & Riverside Drains Improvements	\$1,300,000	\$2,000,000		\$2,000,000		\$5,300,000
222		Infill/Community Vitality Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
		55th & Central Diversion To Gonzalez Pond		\$1,600,000				\$1,600,000
		Eubank @ Lomas S.D. Rehabilitation		\$1,000,000				\$1,000,000
		Pump Station Rehabilitation		\$1,000,000		\$1,000,000	\$1,000,000	\$3,000,000
		West Central Systems (CE 2, 3, 4, 5)		\$1,550,000				\$1,550,000
		2nd St. North, Headingly to Griegos			\$1,300,000			\$1,300,000
		Dallas S.D. Central to I-40			\$1,000,000	\$2,000,000		\$3,000,000
		Eubank S.D. Claremont to Comanche			\$1,500,000			\$1,500,000
		Moon St. S.D. Central to I_40 (203-03A)			\$1,600,000			\$1,600,000
		North Albuquerque Acres, Avulsion #4			\$1,300,000			\$1,300,000
		North Albuquerque Acres/San Pedro & Coronado Village			\$750,000			\$750,000
		San Mateo/Comanche Reliever			\$2,000,000		\$1,800,000	\$3,800,000

G.O. BOND SUMMARY

PRF							
Page #	Department / Division / Project Title	2003	2005	2007	2009	2011	Totals
	Unser Blvd. Storm Drain Improvements			\$2,000,000		\$3,000,000	\$5,000,000
	Central S.D., Calif. to San Pedro (205-01A)				\$1,500,000		\$1,500,000
	McKnight S.D. Eubank to Embudo Arroyo				\$1,500,000		\$1,500,000
	Mountain & Manzano S.D. @ Summer				\$1,200,000		\$1,200,000
	Osuna Rd. Jefferson to North Diversion Channel				\$2,250,000		\$2,250,000
	86th and Sage Storm Drain					\$1,200,000	\$1,200,000
	Camino Arroyo from North Diversion Channel to I-25					\$1,600,000	\$1,600,000
	San Mateo Place S.D. North of I-40					\$1,550,000	\$1,550,000
	Tomlinson Dr. Storm Drain from Peru Blvd. to Dorado Pl.					\$1,300,000	\$1,300,000
	Totals	\$11,468,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$71,468,000

PUBLIC WORKS

HYDROLOGY

NPDES Storm Water Monitoring/Testing	\$100,000	Implementation of storm water monitoring and testing plan, data analysis, and summary reporting for EPA - National Pollutant Discharge Elimination System (NPDES) storm water program requirements.
47th Ave. & W. Central Ave. Storm Drain Rehabilitation	\$1,500,000	Design, purchase right-of-way as needed, and construct 48" storm drain along 47th Avenue from Herrera to Central including laterals, inlets, collector pipes, and appurtenances.
South Broadway/San Jose Drain Rehabilitation	\$695,000	Design, purchase right-of-way as needed, and construct channel improvements for the San Jose Drain from Woodward Road to Rio Bravo Boulevard to increase channel capacity and reduce maintenance required to provide consistent channel capacity for storm water conveyance. Improvements include facilities to control debris.
Public Works Funding	\$23,000	Design, purchase right-of-way as needed, and construct city-wide storm drainage improvement projects of various sizes and costs to solve local drainage problems.
Advanced Planning, Engineering, & Right-of-Way	\$200,000	Provide advanced planning and design of future proposed storm drain facilities; purchase right-of-way as required.
West Mesa Diversion (I - 40 to Bluewater)	\$1,500,000	Design, purchase right-of-way as needed, and construct storm drain system including laterals up side streets to collect low areas. Project will tie to the detention pond and storm drain constructed as part of a previous phase.
Dip Replacement/Crossing Structures	\$400,000	Design, purchase right-of-way as needed, and construct structures over existing arroyo dip crossings or at planned crossings where no bridge presently exists.
Domingo Baca Arroyo, Washington to North Diversion Channel	\$850,000	Design, purchase right-of-way as needed, and construct lined channel from Washington Street to North Diversion Channel.
San Pedro Collectors North & South of the N. Pino Arroyo	\$900,000	Design, purchase right-of-way as needed, and construct storm drain north from the North Pino Arroyo to approximately Pino Ave. and south from the North Pino Arroyo to approximately Del Ray Ave. including inlets, laterals, and appurtenances.
Wyoming, Embudo Arroyo to Northeastern	\$1,600,000	Design, purchase right-of-way as needed, and construct storm drain and collection system between the Embudo Arroyo and Northeastern Blvd. including inlets, laterals, and other appurtenances.
Hotel Circle Outfall to I-40	\$400,000	Design, purchase right-of-way as needed, and construct a storm drain from I-40 north along Hotel Circle to Lomas Blvd. and then north along Morris Street including inlets, laterals, and other appurtenances.

PUBLIC WORKS

HYDROLOGY

Alameda & Riverside Drains Improvements	\$1,300,000	Design, purchase right-of-way as needed, and/or pay user fees, and construct various drainage systems along the Alameda and Riverside Drains.
Infill/Community Vitality Fund	\$2,000,000	Support adopted growth policies by emphasizing rehabilitation and deficiency remediation of existing systems.
Total	\$11,468,000	

G.O. BOND SUMMARY

PRF	Page #	Department / Division / Project Title	2003	2005	2007	2009	2011	Totals
Public Works								
Streets								
231		Major Paving Rehab	\$5,900,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$29,900,000
234		McMahon Boulevard Extension	\$4,500,000					\$4,500,000
236		Bridge Repair	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000
239		Intersection Signalization	\$1,561,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$8,561,000
242		Safety & Intersection Improvements	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,500,000
245		Reconstruct Major Intersections	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
247		Reconstruct Major Streets	\$400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,400,000
249		Advance Right-of-way Acquisition	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
251		Advance Transportation Planning & Engineering	\$400,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,400,000
253		Unser Boulevard Extension	\$6,500,000	\$7,000,000	\$7,000,000	\$9,000,000	\$10,500,000	\$40,000,000
255		Paseo Del Norte West	\$12,000,000					\$12,000,000
257		Sidewalk Improvements	\$410,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,410,000
259		Traffic Signs/Pavement Markings	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
262		Albuquerque Traffic Management System	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,900,000
265		Zoo Access	\$5,000,000	\$3,500,000	\$3,500,000			\$12,000,000
267		Second Street Improvements	\$100,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$7,100,000
269		Replace Street Maintenance Heavy Equipment	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
271		Neighborhood Traffic Improvements	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
274		Lead Avenue Improvements	\$1,000,000					\$1,000,000
276		Infill/Community Vitality (Unser Boulevard)	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
278		Trails and On-Street Bikeways	\$1,938,000	\$1,865,000	\$1,835,000	\$1,870,000	\$1,835,000	\$9,343,000
281		Median Landscaping	\$4,500,000					\$4,500,000
283		Lead / Coal Two-Way Study	\$500,000					\$500,000
		Downtown Core Improvements		\$300,000				\$300,000

G.O. BOND SUMMARY

PRF									
Page #	Department / Division / Project Title	2003	2005	2007	2009	2011	Totals		
	Gibson Boulevard Extension		\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000		
	McMahon Boulevard Extension		\$300,000	\$700,000			\$1,000,000		
	Osuna Road Improvements		\$1,500,000				\$1,500,000		
	Public Works Funding		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000		
	SAD Program		\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000		
	Street Lighting		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000		
	Alameda Boulevard			\$500,000	\$2,500,000		\$3,000,000		
	Totals	\$52,409,000	\$36,865,000	\$36,935,000	\$36,770,000	\$35,735,000	\$198,714,000		

PUBLIC WORKS

STREETS

Major Paving Rehab	\$5,900,000	Reconstruct and rehabilitate paved and unpaved streets via: heater repaving; in place pulverization and overlay; cold milling and asphalt concrete inlay; rubberize crack/slurry seals. Includes minor work on curb and gutter, sidewalk and wheelchair ramps. The typical cost per lane mile is \$50,000 to \$100,000. 80% of the improvements are anticipated to occur within the 1960 boundaries and 20% within the 1980 boundaries.
McMahon Boulevard Extension	\$4,500,000	Design, land acquisition and construction of roadway, pedestrian, bikeway, landscaping, utility and associated improvements consistent with the adopted federal environmental assessment.
Bridge Repair	\$250,000	Design and repair or reconstruction of bridge and crossing structures requiring rehabilitation. Acquisition of right-of-way if necessary. The typical per project cost ranges from \$10,000 to \$60,000 for minor repair. Major structure replacement can approach \$3.0 million. 80% of the improvements are anticipated to occur within the 1960 boundaries.
Intersection Signalization	\$1,561,000	Installation or modification of traffic signals/intersection control where warranted in response to changed traffic conditions. Includes the purchase of materials and equipment to install or upgrade traffic signals, associated signal equipment and required personnel. 50% of the improvements are anticipated to occur within the 1960 boundaries and 25% within the 1980 boundaries.
Safety & Intersection Improvements	\$500,000	Design and install safety and intersection improvements city wide. Improvements include guard rails, school crossing flashers, roadway channelization, minor right-of-way acquisition, minor alignment changes, turn lane additions and other such roadway improvements. Includes necessary hardware and software tools for analysis of alternatives for implementation of appropriate modifications. The installation of school crossing flashing beacons is a City Council mandated program. 50% of the improvements are anticipated to occur within the 1960 boundaries and 25% within the 1980 boundaries.

PUBLIC WORKS

STREETS

Reconstruct Major Intersections	\$1,500,000	Reconstruct major intersections where the on-going pavement management program indicates a high priority need beyond scheduled rehabilitation. Improvements may include additional turning lanes, channelization, and median modification. The scope also provides for design services, limited right-of-way acquisition, and other necessary resources such as technical documents, hardware and software tools. The typical per project cost ranges from \$500,000 to \$1,000,000. These funds are typically combined with other fund sources. 80% of the improvements are anticipated to occur within the 1960 boundaries.
Reconstruct Major Streets	\$400,000	Reconstruct major streets where the on-going pavement management program indicates a high priority need beyond scheduled rehabilitation. Includes design and limited right-of-way acquisition. The typical per project cost ranges from \$2,000,000 to \$6,000,000. These funds are typically combined with other fund sources. 80% of the improvements are anticipated to occur within the 1960 boundaries.
Advance Right-of-way Acquisition	\$500,000	The purchase of rights-of-way for arterial and collector roadways, as designated on the approved Long Range Major Street Plan, where the early purchase is economically prudent, or where the preservation of right-of-way for completion of arterial and collector roadways is necessary to ensure development of the major street system. 50% of the improvements are anticipated to occur within the 1960 boundaries.
Advance Transportation Planning & Engineering	\$400,000	Conduct transportation planning , environmental and engineering evaluations, including data research, traffic needs analysis, preliminary plan layout, aerial mapping and design activities. 50% of the improvements are estimated to occur within the 1960 boundaries.
Unser Boulevard Extension	\$6,500,000	Design, right-of-way acquisition and construction of approximately 5 miles of 4-lane, limited access, principal arterial in keeping with the City Council adopted location plans and environmental documentation. The project is proposed to be phased over a number of years. 33% of the project is within the 1980 boundaries; the remainder is within the boundary established by the waterline extension policy.

PUBLIC WORKS

STREETS

Paseo Del Norte West	\$12,000,000	Design, right-of-way acquisition and construction of approximately 3 miles of 4-lane, limited access, principal arterial between Rainbow and Golf Course, consistent with the City Council adopted location plans and environmental documentation. R-03-265 adopted 6/23/03 amended the 2003 Capital Program to include \$11.5 million for land acquisition, design and construction of the initial phase of Paseo del Norte from Golf Course Road to Kimmick. COUNCIL DIRECTIVE, regarding R-03-215 adopting the 2003-2012 Decade Plan: The design for Paseo del Norte shall include, for the protection of the neighborhoods: low noise asphalt shall be used; high quality sound walls will be used. The sound walls shall be designed to protect the neighborhoods and shall be aesthetically pleasing to blend with the natural vegetation and landscape of the area. The design should also include landscaping.
Sidewalk Improvements	\$410,000	Construction of missing or repair to existing sidewalk fronting city owned properties or double frontage lots per the sidewalk ordinance. The program also provides for the upgrade and improvement of sidewalk facilities (e.g. installation of wheel chair ramps, removal of barriers) consistent with guidelines of the Americans with Disabilities Act (ADA) and widening of existing narrow sidewalks adjacent to arterial and collector streets. 80% of the improvements are estimated to occur within the 1960 boundaries and 20% within the 1980 boundaries.
Traffic Signs/Pavement Markings	\$300,000	Continue the ongoing city-wide installation of new and replacement of existing signs. Install raised pavement markers in lieu of lane marking paint. Install hot/cold plastic striping for crosswalk and lane symbols (e.g. turn lane arrows, school/rail crossings, bicycle lane symbols) as an alternative to paint. Purchase of equipment as necessary for sign and pavement marking installations. 50% of the improvements are estimated to occur within the 1960 boundaries and 25% within the 1980 boundaries.

PUBLIC WORKS

STREETS

Albuquerque Traffic Management System	\$500,000	Planning, design and implementation of the replacement and expansion of the central computer control system to eventually interconnect all signalized intersections within the city. Improvements include: equipment purchases, design and construction of the interconnections, upgrade of existing signals, and the design and installation of an emergency vehicle pre-emption system. Work is to be designed and constructed in multiple phases with implementation taking place over multiple bond cycles. Continue to leverage Bond funds for the purpose of securing additional federal funding. 60% of the improvements are estimated to occur within the 1960 boundaries and 25% within the 1980 boundaries.
Zoo Access	\$5,000,000	COUNCIL DIRECTIVE: The scope of the Zoo Access project is hereby changed to design and construct multiuse zoo parking facilities and provide streetscape and signage to enhance way finding.
Second Street Improvements	\$100,000	Design, land acquisition and reconstruction of Second Street, including general purpose driving lanes, intersection improvements, drainage improvements, commuter bicycle lanes, multi-purpose trail facility and median and roadside landscaping. The initial phase improvements involve the intersections at Montano and Menaul. Improvements linking each of the major intersections will be developed in the future pending available funding. 100% of the project is within the 1960 boundaries.
Replace Street Maintenance Heavy Equipment	\$750,000	Replacement of street maintenance equipment including motor graders, front end loaders, dump trucks, pot-hole repair equipment, street sweepers and other such heavy equipment. The scope of work also includes the construction of facilities to house equipment. 70% of the equipment is utilized within the 1960 boundaries.
Neighborhood Traffic Improvements	\$400,000	Design, right-of-way acquisition, material purchases and construction of neighborhood traffic calming improvements approved in conjunction with the city's Neighborhood Traffic Management Program. 60% of the improvements are estimated to occur within the 1960 boundaries and 25% within the 1980 boundaries.
Lead Avenue Improvements	\$1,000,000	Street resurfacing and reconstruction improvements including: the reduction of driving lanes from 4 to 3, the addition of bicycle lanes, sidewalk replacement/modernization in compliance with ADA requirements and streetscape enhancements. 100% of the project is within the 1960 boundaries.

PUBLIC WORKS

STREETS

Infill/Community Vitality (Unser Boulevard)	\$3,000,000	Design and construction of neighborhood and community enhancement projects, such as median landscaping, spot intersection improvements, pedestrian and bicycle improvements and others as determined to be consistent with the City Council mandate.
Trails and On-Street Bikeways	\$1,938,000	Preliminary engineering and environmental evaluation, design, right-of-way acquisition and construction of trail and bikeway facilities in accordance with the City Council Capital Improvement Program 5% trails and bikeways set-aside. 75% of the improvements are estimated to occur within the 1960 boundaries; the remainder within the 1980's and the boundary established by the waterline extension policy.
Median Landscaping	\$4,500,000	Design and construction of median landscaping, including irrigation systems, decorative concrete, and/or rock treatments, on existing City streets. Design and construct rehabilitation improvements to existing medians.
Lead / Coal Two-Way Study	\$500,000	COUNCIL DIRECTIVE: Two way conversion, Intelligent Transportation Systems, Lead and Coal Avenues, 8th Street to Washington Street and an Origin and Destination Study of Lead and Coal Avenue Users from Alcalde to Washington.
Total	\$52,409,000	

G.O. BOND SUMMARY

PRF

Page # Department / Division / Project Title

		<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>Totals</u>
Transit							
287	Rapid Transit Project	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,000,000
289	West Side Transit Facility	\$1,600,000	\$3,500,000	\$3,000,000			\$8,100,000
291	Revenue Vehicle Replacement/Expansion	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,500,000
293	Alvarado Trans Ctr Depot	\$450,000					\$450,000
295	Parking Facility Fire Protection System	\$100,000					\$100,000
297	Maintenance Equipment Upgrade	\$175,000	\$300,000	\$300,000	\$400,000	\$400,000	\$1,575,000
299	Parking Operating Equipment Upgrade	\$150,000					\$150,000
303	San Antonio Park and Ride Facility	\$33,000					\$33,000
305	Parking Facilities Rehabilitation and Equipment Upgrade	\$375,000					\$375,000
	Staff Vehicle Replacement		\$100,000				\$100,000
Totals		\$6,383,000	\$8,900,000	\$9,300,000	\$6,400,000	\$6,400,000	\$37,383,000

TRANSIT

Rapid Transit Project	\$2,000,000	Preparation of environmental documents, project management plan, traffic signal priority, preliminary engineering and other costs associated with project implementation.
West Side Transit Facility	\$1,600,000	Construction of a bus storage, maintenance, and operations facility and purchase of associated equipment.
Revenue Vehicle Replacement/Expansion	\$1,500,000	Purchase revenue vehicles to replace vehicles that have exceeded service standards established by the Federal Transit Administration (FTA) and to expand the revenue fleet as necessary and acquire associated equipment necessary for revenue vehicle operations.
Alvarado Trans Ctr Depot	\$450,000	Construction of a joint-use facility for multi-modal transportation service providers in the architectural style and location of the old depot.
Parking Facility Fire Protection System	\$100,000	Repair/replace the fire protection system at the Convention Center parking facility.
Maintenance Equipment Upgrade	\$175,000	Purchase/replace/install equipment and related parts needed in the bus storage facility to maintain revenue service vehicles including but not limited to a bus bay lift, ventilation/exhaust system upgrade, and shop and steam bay lighting renovation.
Parking Operating Equipment Upgrade	\$150,000	Replace/upgrade operating equipment that has exceeded its useful life including automatic ticket readers, ticket dispensers, entrance & exit gates and booth heating & cooling units.
San Antonio Park and Ride Facility	\$33,000	Environmental document preparation, land acquisition, design and construction of the San Antonio Park and Ride Facility.
Parking Facilities Rehabilitation and Equipment Upgrade	\$375,000	Rehabilitate parking facilities and upgrade related equipment.
Total	\$6,383,000	

COUNCIL / NEIGHBORHOOD SET-ASIDE

COUNCIL DISTRICT 1

Desert Springs Park	\$150,000	Design and construct improvements and/or purchase related equipment in Desert Springs Park.
East Atrisco Park	\$150,000	Design and construct improvements and/or purchase related equipment for East Atrisco Park.
Lavaland Park	\$150,000	Design and construct improvements and/or purchase related equipment for Lavaland Park.
Los Volcanes Senior Center	\$75,000	Design and construct improvements and/or purchase related equipment for Los Volcanes Senior Center.
Park Way Park	\$25,000	Design and construct improvements and/or purchase related equipment for Park Way Park.
Rinconada Park	\$150,000	Design and construct improvements and/or purchase related equipment for Rinconada Park.
Tower Park	\$150,000	Design and construct improvements and/or purchase related equipment for Tower Park.
Westgate Community Park	\$150,000	Design and construct improvements and/or purchase related equipment for Westgate Park.
Total	\$1,000,000	

COUNCIL / NEIGHBORHOOD SET-ASIDE

COUNCIL DISTRICT 2

Community Center Improvements	\$60,000	Design and construct improvements and/or purchase related equipment for Wells Park Community Center and McKinley Community Center.
Explora Science Center and Children's Museum	\$10,000	Design, construct, and/or purchase exhibits, furniture, fixtures or equipment for Explora Science Center and Children's Museum.
Heavy Technical Rescue Vehicle	\$65,000	Purchase Heavy Technical Rescue Fire Truck.
Landscaping / Sidewalks / Medians	\$380,000	Design and construct improvements for sidewalks, medians and landscaping in District 2.
Little League Improvements	\$55,000	Design and construct improvements and/or purchase related equipment for Thunderbird Little League and Alameda Little League facilities.
Los Griegos Library	\$15,000	Purchase computer / library materials for the Los Griegos Library.
Neighborhood Association Signs	\$25,000	Design, construct and install neighborhood recognition signs in District 2.
Old Town Plaza Improvements	\$20,000	Design and construct ADA improvements in the Old Town area.
Traffic / Street Improvements	\$370,000	Design, construct and install traffic devices to better manage traffic for residents in District 2.
Total	\$1,000,000	

COUNCIL / NEIGHBORHOOD SET-ASIDE

COUNCIL DISTRICT 3

Albuquerque Museum	\$25,000	Design and construct improvements and/or purchase related equipment at the Albuquerque Museum.
Community Center Improvements	\$117,000	Design and construct improvements and purchase related equipment for community centers in District 3.
Explora Science Center and Children's Museum	\$25,000	Design, construct, and/or purchase exhibits, furniture, fixtures or equipment for Explora Children's Museum.
Heavy Technical Rescue	\$65,000	Purchase Heavy Technical Rescue Fire Truck.
Landscaping / Sidewalks / Medians	\$350,000	Design and construct sidewalk improvements, median landscaping, and streetscape improvements in District 3.
Neighborhood Association Signs	\$20,000	Design, construct and install neighborhood recognition signs in District 3.
Park Improvements	\$75,000	Design and construct park improvements in District 3.
Traffic Improvements	\$323,000	Design, construct and install traffic devices to better manage traffic for residents in District 3.
Total	\$1,000,000	

COUNCIL / NEIGHBORHOOD SET-ASIDE

COUNCIL DISTRICT 4

John Carrillo Memorial Substation (NE)	\$67,000	Design and construct improvements and/or purchase related furnishings/equipment at the John Carrillo Memorial Substation (NE).
North Domingo Baca Park and Community Center	\$683,000	Design and construct North Domingo Baca Park and Community Center.
Pavilion Shade Structure at Cherry Hills Library	\$50,000	Design and construct outdoor pavilion shade structure and purchase related furniture, fixtures and/or equipment at the Cherry Hills Library.
Vineyard Estates Park	\$200,000	Design and construct improvements at Vineyard Estates Park.
Total	\$1,000,000	

COUNCIL / NEIGHBORHOOD SET-ASIDE

COUNCIL DISTRICT 5

Median Landscaping	\$350,000	Design and construction of median landscaping in District 5.
Neighborhood Entrance Marquees	\$10,000	Design, construct and install marquees at entrances of neighborhoods in District 5.
Park Improvements	\$300,000	Design and construct improvements to existing parks in District 5.
Sidewalks	\$57,000	Design and construct missing sidewalk fronting city owned properties or double frontage lots per the sidewalk ordinance.
Soccer Fields at Ventana Ranch	\$183,000	Plan, design and construct soccer fields at Ventana Ranch. (Soccer League will sign a maintenance agreement.)
Taylor Ranch Library Renovation	\$50,000	Design, construct, purchase and install replacement HVAC system at Taylor Ranch Library.
Traffic Calming Devices	\$50,000	Design, construct and install traffic calming devices on residential streets in District 5.
Total	\$1,000,000	

COUNCIL / NEIGHBORHOOD SET-ASIDE

COUNCIL DISTRICT 6

Fire Department	\$65,000	For the purchase of a heavy technical rescue truck for the Albuquerque Fire Department.
Miscellaneous Facilities	\$175,000	Design, construct, build and rehabilitate recreational and community facilities in District 6. Purchase related equipment and/or furnishings and/or park amenities in District 6.
Park Improvements, Amenities and Rehabilitation	\$380,000	Design, construct and rehabilitate park and/or recreational facilities in District 6. Purchase related equipment and/or furnishings and/or park amenities in District 6.
Pedestrian, Bicyclist and Traffic Friendly Improvements	\$380,000	Design, construct and install pedestrian, bicyclist, and traffic friendly improvements throughout District 6.
Total	\$1,000,000	

COUNCIL / NEIGHBORHOOD SET-ASIDE

COUNCIL DISTRICT 7

Alvarado Park	\$70,000	Design, construction and installation of playground equipment for Alvarado Park.
Civic Plaza Stage	\$20,000	Design and construct improvements, amenities and/or purchase related equipment for Civic Plaza Stage.
District 7 Libraries	\$200,000	Design, construct or repair libraries in District 7; purchase books and materials for use in District 7 libraries.
Fire Department	\$65,000	Purchase of a heavy technical rescue truck for the Albuquerque Fire Department.
Montgomery Noise Wall	\$50,000	Plan, conduct and complete a feasibility study of solutions to traffic noise problems along Montgomery Blvd. (between Morris and San Mateo) to protect adjacent neighborhoods.
Neighborhood Enhancements	\$346,000	Design, construction and installation of traffic calming devices; design, construction and installation for roadway enhancement features; purchase, construction and installation of neighborhood identity signs; purchase and installation of traffic signs throughout District 7.
Palo Duro Senior Center	\$15,000	Purchase and installation of software for computers at the Palo Duro Senior Center; and purchase and installation of computers and components for computers at the Palo Duro Senior Center.
Police Department	\$100,000	Purchase of police vehicles for Albuquerque Police Department.
Public Safety Enhancements	\$134,000	Design, renovation and construction of improvements to the John Carrillo Memorial Substation, and/or to the Foothills Area Command and/or to the Phil Chacon Memorial Substation.
Total	\$1,000,000	

COUNCIL / NEIGHBORHOOD SET-ASIDE

COUNCIL DISTRICT 8

Albuquerque Museum	\$50,000	Design and construct improvements to existing facility.
Bear Canyon Senior Center	\$58,000	Design and construct improvements and purchase related equipment for existing facility.
Fire Station 16	\$58,000	Design and construct improvements and purchase related equipment for existing fire station 16.
Linear Park	\$250,000	Design and construct park improvements including facilities in Linear Park.
Parks / Neighborhood Association Improvements	\$200,000	Design and construct improvements and purchase related equipment for parks and neighborhood projects in District 8.
Police Stations	\$84,000	Design and construct improvements and purchase related equipment for police substations serving District 8.
Roadrunner Little League / Hahn Park Property Acquisition	\$100,000	Design and construct park improvements to Roadrunner Park. Acquire property for park improvements.
Traffic Calming	\$50,000	Design, construct and install traffic calming devices on residential streets in District 8.
Tramway / Montgomery Bike Trail	\$150,000	Design and construct trail improvements, including landscaping on Tramway / Montgomery Bike Trail.
Total	\$1,000,000	

COUNCIL / NEIGHBORHOOD SET-ASIDE

COUNCIL DISTRICT 9

Fire Truck	\$65,000	Purchase a heavy technical rescue truck.
Little Leagues in District 9	\$30,000	Design, construction, and installation of amenities and/or purchase of related equipment for Little League Park, fields and structures in District 9.
Lomas Tramway Library	\$75,000	Design, and construct library improvements in District 9. Purchase books and library materials for use at the Lomas Tramway Branch Library in District 9.
Los Altos Park and Garden Center	\$75,000	Purchase, design, construct and install a fence between Skate Park and Garden Center. Design and construct landscaping for the Garden Center.
Los Altos Pool	\$35,000	Design, construct, repair, replace or purchase materials for the Los Altos Pool.
Manzano Open Space and Four Hills	\$150,000	Design, construction and installation of amenities and site improvements necessary to develop, enhance and protect the Manzano Open Space and Four Hills. Purchase related equipment and/or furnishings for Manzano Open Space and Four Hills.
McCollum Elementary	\$30,000	Purchase, design, construct and install a fence around water tower on school property.
Parks in District 9	\$165,000	Design and installation of lighting for parks in District 9; installation of park amenities in District 9. Purchase related equipment and/or furnishings and/or park amenities in District 9.
Sidewalks in District 9	\$75,000	Design and construct sidewalk improvements in District 9.
Traffic Calming Devices in District 9	\$300,000	Design, construction and installation of traffic calming devices; design, construction and installation for roadway enhancement features.
Total	\$1,000,000	

1% FOR PUBLIC ART

1% for Public Art

\$1,359,730 The Public Art Ordinance provides that 1% of General Obligation Bond proceeds will be used for public art.
COUNCIL DIRECTIVE: Design and construct Barelas Memorial Park.

Total **\$1,359,730**

ENTERPRISE FUND SUMMARY

PRF	Page #	Department / Division / Project Title	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Totals
		Aviation											
459		Security Checkpoint / EDS Baggage System	\$30,000,000										\$30,000,000
461		DEII Reconstruct Runway 17-35	\$3,740,000										\$3,740,000
463		DEII Electric and Natural Gas Improvements	\$2,240,000										\$2,240,000
465		DEII Telephone and Stormwater Improvements	\$1,800,000										\$1,800,000
467		DEII Control Tower	\$1,800,000										\$1,800,000
469		DEII Roadway and Interchange Improvements	\$16,450,000										\$16,450,000
471		General Aviation Apron Rehabilitation	\$9,800,000										\$9,800,000
473		Utility Extension	\$2,200,000										\$2,200,000
475		Relocate GA T-Hangars	\$500,000										\$500,000
477		Remove Hangar, Weather Service, C Concourse	\$200,000										\$200,000
479		Remove TWA Fuel Farm Tanks	\$100,000										\$100,000
		DEII - Miscellaneous Airfield Improvements		\$1,000,000	\$3,200,000								\$4,200,000
		DEII Reconstruct & Extend Runway 4-22		\$9,700,000									\$9,700,000
		New Airfield Maintenance Complex		\$5,000,000									\$5,000,000
		New Belly Freight		\$3,000,000									\$3,000,000
		North Air Cargo Apron Extension		\$4,000,000									\$4,000,000
		Renovate Terminal Building		\$37,000,000									\$37,000,000
		Terminal Apron Rehabilitation		\$20,000,000									\$20,000,000
		New Terminal Gates			\$15,000,000								\$15,000,000
		North Air Cargo Building Extension			\$3,300,000								\$3,300,000
		North Air Cargo Truck Court			\$400,000								\$400,000
		Property Acquisition			\$13,200,000								\$13,200,000
		Construct Taxiway - C & D				\$1,000,000							\$1,000,000
		Design New Terminal Road System				\$7,500,000							\$7,500,000
		New Air Cargo Expansion				\$2,500,000							\$2,500,000

ENTERPRISE FUND SUMMARY

PRF

Page # Department / Division / Project Title	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Totals
Runway 3-21 Extension				\$3,200,000							\$3,200,000
DEII Crossfield & Parallel Taxiways						\$6,500,000					\$6,500,000
DEII Crosswind Runway Program							\$600,000				\$600,000
DEII GA Midfield Expan. - Ph. II						\$3,100,000					\$3,100,000
Second Terminal Road System								\$50,000,000			\$50,000,000
Employee Parking										\$1,000,000	\$1,000,000
Second Belly Freight Building										\$2,500,000	\$2,500,000
Second Terminal										\$207,000,000	\$207,000,000
Second Terminal Apron										\$22,000,000	\$22,000,000
Second Terminal Parking Structure										\$54,000,000	\$54,000,000
Totals	\$68,830,000	\$79,700,000	\$35,100,000	\$14,200,000		\$6,500,000	\$3,700,000	\$50,000,000		\$286,500,000	\$544,530,000

AVIATION

Security Checkpoint / EDS Baggage System	\$30,000,000	Install Explosive Detection System (EDS) system to meet Federal mandate. Enlarge security checkpoint to meet Federal requirements.
DEII Reconstruct Runway 17-35	\$3,740,000	Reconstruct existing Runway 17-35 at DEII airport and associated taxiways and lighting.
DEII Electric and Natural Gas Improvements	\$2,240,000	Provide additional electric power supply to DEII airport area and provide new natural gas service.
DEII Telephone and Stormwater Improvements	\$1,800,000	Upgrade existing telephone service at DEII and provide fiberoptic capability; provide drainage improvements for near term site development.
DEII Control Tower	\$1,800,000	Construct contract air traffic control tower at DEII.
DEII Roadway and Interchange Improvements	\$16,450,000	Rehabilitate current interchange at I-40 and Paseo Del Volcan. Reconstruct existing access road from I-40 to DEII airport.
General Aviation Apron Rehabilitation	\$9,800,000	Re-construct the General Aviation apron at the Sunport.
Utility Extension	\$2,200,000	Extend utilities (water & sewer) to airport on Southeast side of Runway 3-21.
Relocate GA T-Hangars	\$500,000	Build two T-Hangars in General Aviation area.
Remove Hangar, Weather Service, C Concourse	\$200,000	Remove old hangar, old weather service building, and C concourse to make room for future Aviation projects.
Remove TWA Fuel Farm Tanks	\$100,000	Remove and restore the site of the former TWA Fuel Farm.

Total **\$68,830,000**

ENTERPRISE FUND SUMMARY

PRF

Page # Department / Division / Project Title

Public Works

Water

		2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Totals
486	Water Resource Strategy	\$48,000,000	\$61,000,000	\$50,200,000	\$30,800,000							\$190,000,000
488	Santa Barbara Facilities	\$2,600,000	\$4,000,000	\$3,200,000	\$1,700,000							\$11,500,000
490	Water Facility Renovation	\$2,000,000	\$2,800,000	\$2,000,000	\$2,500,000	\$3,600,000	\$2,500,000	\$2,500,000	\$3,600,000	\$3,500,000	\$3,500,000	\$28,500,000
492	Service Line Replacement	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000					\$6,000,000
494	Water System Metering	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000
496	Water Line Replacement	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$3,000,000	\$3,000,000	\$27,600,000
498	Cooperative Water Rehabilitation	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$18,500,000
500	Meter Box Replacement	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000
502	AWQMS / SCADA System	\$3,500,000	\$1,500,000	\$800,000								\$5,800,000
504	Water Utility Plan	\$300,000	\$300,000	\$300,000	\$300,000							\$1,200,000
506	Water Reduction (UAW)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			\$1,600,000
508	Large Water Valve Replacement	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,900,000
510	Canada Reservoir & Transmission Line	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$430,000			\$1,130,000
512	KIVA Pump Station Replacement	\$200,000	\$2,000,000									\$2,200,000
514	Water Rights Enhancement	\$600,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,200,000
516	Water Facilities Landscaping	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
518	Water Automated Systems	\$3,500,000	\$2,000,000	\$410,000	\$580,000	\$1,005,000	\$405,000	\$200,000	\$555,000	\$600,000	\$600,000	\$10,060,000
520	Infrastructure GIS	\$375,000	\$170,000	\$175,000	\$150,000	\$200,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,020,000
522	Water Advance Planning & Engineering	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,000,000
524	Water Advance Land Acquisition	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
	Replacement / Rehab Wells		\$2,400,000		\$1,200,000	\$1,200,000	\$2,400,000		\$2,400,000		\$2,400,000	\$12,000,000
	Don Reservoir No. 2		\$2,000,000	\$1,000,000								\$3,000,000
	Griegos Pump Station Replacement		\$2,300,000									\$2,300,000
	West Mesa Pump Station Replacement		\$300,000	\$3,000,000								\$3,300,000
	Growth New Water Service Areas		\$200,000	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,400,000
	Water Policy Line Extensions			\$300,000	\$300,000	\$300,000	\$300,000	\$100,000	\$100,000			\$1,400,000
	Webster Reservoir No. 2			\$600,000	\$1,700,000							\$2,300,000
	Zamora Pump Station & Reservoir			\$2,500,000	\$3,000,000							\$5,500,000

ENTERPRISE FUND SUMMARY

PRF

Page # Department / Division / Project Title	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Totals
Alameda 67/8E Facilities			\$100,000	\$1,800,000	\$4,500,000	\$4,400,000					\$10,800,000
Leavitt Reservoir No. 2			\$1,800,000	\$1,200,000							\$3,000,000
Zamora Well No. 3				\$2,400,000							\$2,400,000
Armijo Pump Station, Reservoir & Transmission Line					\$1,500,000	\$4,500,000	\$3,700,000				\$9,700,000
Armijo Well No. 2						\$1,200,000	\$1,200,000				\$2,400,000
Griegos-Volandia Transmission Line							\$200,000	\$2,500,000			\$2,700,000
Totals	\$67,975,000	\$88,370,000	\$73,985,000	\$55,730,000	\$20,505,000	\$24,055,000	\$15,505,000	\$16,885,000	\$11,500,000	\$13,900,000	\$388,410,000

PUBLIC WORKS

WATER

Water Resource Strategy Implementation	\$48,000,000	Implementation of the City adopted Water Resources Management Strategy. Expenditure estimates reflect a multi-year implementation strategy to be fully funded from dedicated rate increases to pay for program costs from a combination of cash and revenue bond debt. Program activities include engineering design and construction management, and environmental compliance per NEPA, necessary to construct (1) North I-25 Industrial Reuse facility (Phases 1 and 2), (2) SWRP Effluent Reuse and Reclamation facilities (Phases 1 and 2), (3) Surface Water Treatment Plant, and (4) treated water trunk lines and distribution for the integration of the new surface water with groundwater supplies.
Santa Barbara Facilities	\$2,600,000	Provides funding for the planning, design, engineering services, land acquisition, construction, equipment, contractual services, and related activities necessary for the relocation and reconstruction of the Santa Barbara Pump Station, including the new construction of a 7.0 million gallon Santa Barbara Reservoir, a transmission line from the Santa Barbara facility to downtown, and a new well collector line from the Yale well field to the Miles facility.
Water Facility Renovation	\$2,000,000	Renew water facilities to restore or improve capacity, meet code requirements, replace aged, unsafe electrical and mechanical equipment and prevent loss due to impending structural failure. Replace some of the oldest facilities. Includes design, program management and equipment. Current emphasis is on replacing old gas chlorination systems with onsite sodium hypochlorite systems.
Service Line Replacement	\$1,000,000	Provide contractual services, construction and related activities for the replacement of leaking polyethylene/plastic water service lines.
Water System Metering	\$400,000	Provides materials and equipment and installation of meters and appurtenances for new water service customers.
Water Line Replacement	\$2,700,000	Provides planning, design, construction (including engineering services and land acquisition as needed) for in-place rehabilitation and/or removal and replacement of deteriorating water lines, either separately or in conjunction with other work.
Cooperative Water Rehabilitation	\$1,500,000	Water line rehabilitation and replacement as required in conjunction with projects initiated by other programs (i.e., transportation, storm drainage, parks and recreation, sector plans, etc.).

PUBLIC WORKS

WATER

Meter Box Replacement	\$400,000	Provides for design, equipment and materials, and construction, using either in-house or outside contract forces, to repair and replace defective and unsafe meter box installations, and for contract in-situ replacement of meter boxes.
AWOMS / SCADA System	\$3,500,000	Provides funding for the planning, design, engineering services, construction, equipment, contractual services, and related activities necessary to replace and upgrade the existing Auto 8 water control system to a new Auto 9 water control system, and to optimize Water Division business practices including re-evaluation of functional staffing requirements and the development and/or updating of integrated information systems, computerized maintenance management systems, and supporting facilities.
Water Utility Plan	\$300,000	Prepare a unified approach for consistent, flexible and efficient functioning of the water utility. Conduct investigations, perform analyses, and prepare related conceptual level designs. Develop and document analysis techniques and tools.
Water Reduction (UAW)	\$200,000	Provides for equipment and materials, and construction, using either in-house or outside contract forces, to repair and replace defective large water meters. Initiate a routine program of smaller water meter replacements following replacement of the largest meters.
Large Water Valve Replacement	\$200,000	Planning, design, construction, equipment and contractual services for the replacement of large water valves and appurtenances in the public water system.
Canada Reservoir & Transmission Line	\$100,000	Provides funding for the planning, design, engineering services, land acquisition, construction, equipment, contractual services, and related activities necessary for reimbursement of facilities provided by High Desert development, according to their approved service and line extension agreement. Cashflows reflect payback of developer financed infrastructure costs per developer-city agreement depending on rate of development buildout.
KIVA Pump Station Replacement	\$200,000	Provides funding for the planning, design, engineering services, land acquisition, construction, equipment, contractual services, and related activities necessary for the reconstruction of the Kiva Pump Station.
Water Rights Enhancement	\$600,000	Provides funding and related contract services necessary to obtain and maintain an on-going water rights acquisition program required to obtain future needed water resources.

PUBLIC WORKS

WATER

Water Facilities Landscaping	\$100,000	Provides funding for planning, design, engineering services, land acquisition, construction, equipment, contractual services, and related activities necessary for landscaping improvements to existing well, pump station, and reservoir facility sites.
Water Automated Systems	\$3,500,000	Acquisition of automation (primarily computer and process control equipment) for support of water operations and information needs, including planning, engineering, contractual services, construction, equipment, and related services. Work elements include the following: Auto 8 Remote Terminal Upgrade; Imaging; Network Communications; Water Div Peripherals Upgrade; Auto 8 to Auto 9 Migration; Large Meter Monitoring; Printing/Mail Processing; Water Div Server Upgrade; Downtown Peripherals Upgrade; Meter Reading; Radio 800 mHz; Workload Management; Downtown Server Upgrade; Mobile Vehicle Location; Real Time Energy Pricing, and VTB replacement.
Infrastructure GIS	\$375,000	Preparation of infrastructure database attribute files for the water and wastewater systems, including equipment acquisition, contractual services, and training for utilization with AGIS, including the following projects: Hardware/Software Upgrades; Imaging Technology; Digital Acceptance of Record Drawings; GIS Consulting; GIS Computer/Server Upgrades; GIS Database Development.
Water Advance Planning & Engineering	\$200,000	Provide water systems planning and engineering activities including the acquisition of related tools (e.g., aerial photography, computer models, etc.) in advance of facility needs. Provide engineering for On-call rehabilitation work.
Water Advance Land Acquisition	\$100,000	Provides funding for facility siting studies, appraisals, engineering and related contractual services for acquiring property and/or easements for the evaluation and expeditious siting of future water systems facilities.

Total **\$67,975,000**

ENTERPRISE FUND SUMMARY

PRF

Page # Department / Division / Project Title

Public Works

Wastewater

		2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Totals
529	Interceptor & Trenchless Sewer Rehabilitation	\$2,000,000	\$2,800,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$37,800,000
531	Treatment Plant Renovation	\$3,000,000	\$1,500,000	\$2,000,000	\$200,000	\$2,000,000	\$200,000	\$1,500,000	\$2,000,000	\$400,000	\$3,000,000	\$15,800,000
533	Sewer Line Replacement	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,000,000
535	Cooperative Sewer Rehabilitation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$16,500,000
537	Lift Station Rehab and Expansion	\$3,500,000	\$1,000,000	\$500,000	\$2,000,000	\$1,500,000				\$1,000,000	\$1,500,000	\$11,000,000
539	Wastewater Automated Systems	\$630,000	\$705,000	\$605,000	\$750,000	\$975,000	\$305,000	\$405,000	\$255,000	\$350,000	\$350,000	\$5,330,000
541	Wastewater Advance Planning & Engineering	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,000,000
543	Wastewater Advance Land Acquisition	\$1,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$7,000,000
545	Wastewater Policy Line Extensions	\$600,000	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,300,000	\$2,400,000	\$300,000	\$300,000	\$6,100,000
547	Valley Environmental Project	\$500,000										\$500,000
	Growth New Sewer Service Areas		\$200,000	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,400,000
	Odor Control Rehabilitation			\$700,000					\$700,000			\$1,400,000
	Sludge Dewatering Expansion				\$2,500,000	\$1,500,000						\$4,000,000
	Water/Waste Laboratory Expansion						\$200,000	\$2,000,000				\$2,200,000
	Soil Amendment Facilities Expansion								\$3,000,000	\$3,000,000	\$5,000,000	\$8,000,000
	Plant Expansion, Phase 4								\$3,000,000	\$15,000,000	\$15,000,000	\$33,000,000

Totals

\$16,430,000	\$12,805,000	\$12,405,000	\$14,050,000	\$15,175,000	\$9,905,000	\$15,705,000	\$19,355,000	\$31,050,000	\$36,150,000	\$183,030,000
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PUBLIC WORKS

WASTEWATER

Interceptor & Trenchless Sewer Rehabilitation	\$2,000,000	Provides planning, engineering design, studies, contractual services, land acquisition, construction, and related activities for large diameter sewer in-place rehabilitation, or removal and replacement of deteriorating interceptor sewer lines, including small and large diameter sewer sliplining and rehabilitation using outside contractors.
Treatment Plant Renovation	\$3,000,000	Provides needed Plant renovations including improvements to Plant processes, HVAC systems, emergency standby power supplies, waste sludge and solids handling systems, and general building and structural repairs, including planning, engineering design, studies, contractual services, land acquisition, construction, and related activities.
Sewer Line Replacement	\$3,000,000	Provides planning, engineering design, studies, contractual services, land acquisition, construction, and related activities for small and large diameter sewer in-place rehabilitation, or removal and replacement of deteriorating sewer lines. Primary emphasis is on small diameter concrete sewer lines and broken cracked joint VCP sewer lines.
Cooperative Sewer Rehabilitation	\$1,500,000	Sewer line rehabilitation and replacement as required in conjunction with projects initiated by other programs (i.e., transportation, storm drainage, parks and recreation, sector plans, etc.).
Lift Station Rehab and Expansion	\$3,500,000	Provides for renovation, improvement and expansion of wastewater lift stations, including planning, design, contract services, land acquisition, construction, equipment, and related activities.
Wastewater Automated Systems	\$630,000	Acquisition of automation (primarily computer and process control equipment) for support of wastewater operations and information needs, including planning, engineering, contractual services, construction, equipment, and related services, including the following activities: Downtown Peripheral Upgrades; Laboratory Upgrades; Security Systems; Consulting; Downtown Server Upgrades; Upgrade Sewer TV Equip.; Printing/Mail Processing; Wastewater Peripheral Upgrades; Imaging; Mobile Vehicle Location Sys; Radio; 800 mHz; Wastewater Process Control; Industrial Real-time Monitoring; Network Communications; Wastewater Server Upgrades.
Wastewater Advance Planning & Engineering	\$200,000	Provides wastewater systems planning and engineering activities, including the acquisition and development of modeling tools, in advance of needs to take advantage of grant and participating funds, and to reduce delays pending construction funding. Provides engineering for "On-Call" line rehab work.

PUBLIC WORKS

WASTEWATER

Wastewater Advance Land Acquisition	\$1,500,000	Provides funding for facility siting studies, appraisals, engineering and related contractual services for acquiring property and/or easements for the evaluation and expeditious siting of future wastewater systems facilities.
Wastewater Policy Line Extensions	\$600,000	Provision of the City-share of costs for master planned sewer lines under the Line Extension policies, including planning, design, contractual services, construction, land acquisition, and related activities.
Valley Environmental Project	\$500,000	COUNCIL DIRECTIVE: This project shall provide funds to pay for connections to the City's wastewater lines for customers in the Valley meeting the HUD low income standard. This project shall be jointly funded by the City of Albuquerque and the County of Bernalillo. The Bernalillo County Environmental Health Department administers this project with utility funds made available to the County of Bernalillo for this purpose.

Total **\$16,430,000**

ENTERPRISE FUND SUMMARY

PRF	Page #	Department / Division / Project Title	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Totals
		Solid Waste											
551		Equipment Replacement	\$4,288,000	\$4,288,000	\$4,288,000	\$4,288,000	\$4,288,000	\$4,288,000	\$4,288,000	\$4,288,000	\$4,288,000	\$4,288,000	\$42,880,000
553		Cerro Colorado New Cell Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,000,000
555		Landfill Remediation	\$606,000	\$606,000	\$606,000	\$606,000	\$606,000	\$606,000	\$606,000	\$606,000	\$606,000	\$606,000	\$6,060,000
		Automated Recycling Collection		\$5,500,000									\$5,500,000
		Cerro Colorado Landfill Road			\$1,100,000								\$1,100,000
		Intermediate Processing Facility			\$3,500,000								\$3,500,000
		Vehicle Maintenance Facility							\$12,000,000				\$12,000,000
		Drainage Storm - Cerro Colorado									\$1,500,000		\$1,500,000
		Totals	\$5,194,000	\$10,694,000	\$9,794,000	\$5,194,000	\$5,194,000	\$5,194,000	\$5,194,000	\$17,194,000	\$6,694,000	\$5,194,000	\$75,540,000

SOLID WASTE

Equipment Replacement	\$4,288,000	Replacement of equipment for all divisions in Solid Waste Management Department and additional equipment for growth. Equipment will include all vehicles, computers, radio communication, data lines, containers and carts, office furniture and office equipment.
Cerro Colorado New Cell Construction	\$300,000	New Cell Construction at Cerro Colorado Landfill is needed every two and half years.
Landfill Remediation	\$606,000	The Environmental Health Department of the City of Albuquerque monitors the landfill sites thru out the City of Albuquerque.
Total	\$5,194,000	

G.O. BOND SUMMARY - BY DEPARTMENT / DIVISION

<u>Department / Division</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>Totals</u>
Community Facilities						
Cultural Services - Albuquerque Biological Park	\$7,436,000	\$8,735,000	\$5,000,000	\$1,750,000	\$535,000	\$23,456,000
Cultural Services - Community Events		\$3,805,000	\$320,000	\$420,000	\$170,000	\$4,715,000
Cultural Services - Library	\$3,331,000	\$9,425,000	\$8,850,000	\$9,500,000	\$10,750,000	\$41,856,000
Cultural Services - Museum	\$1,226,000	\$11,700,000	\$1,050,000	\$1,050,000	\$1,050,000	\$16,076,000
Cultural Services - Strategic Support/Media Resources	\$245,000	\$450,000	\$350,000	\$300,000	\$300,000	\$1,645,000
Environmental Health	\$1,886,000	\$7,650,000	\$7,450,000	\$5,200,000	\$5,150,000	\$27,336,000
Family & Community Services	\$6,981,000	\$7,375,000	\$10,440,000	\$14,560,000	\$10,160,000	\$49,516,000
Finance & Admin. Services - CIP	\$309,000	\$250,000				\$559,000
Finance & Admin. Services - Facility Services	\$3,101,730	\$3,480,000	\$3,480,000	\$3,355,000	\$3,480,000	\$16,896,730
Finance & Admin. Services - ISD	\$9,038,000	\$3,285,000	\$935,000	\$350,000	\$350,000	\$13,958,000
Planning	\$4,299,000	\$5,450,000	\$4,350,000	\$2,850,000	\$2,850,000	\$19,799,000
Department of Senior Affairs	\$1,428,000	\$2,200,000	\$200,000	\$200,000	\$200,000	\$4,228,000
Community Facilities Total	\$39,280,730	\$63,805,000	\$42,425,000	\$39,535,000	\$34,995,000	\$220,040,730
Parks & Recreation						
Open Space	\$1,989,000	\$4,050,000	\$3,200,000	\$3,200,000	\$3,200,000	\$15,639,000
Park Management	\$2,990,000	\$5,400,000	\$3,800,000	\$2,950,000	\$2,950,000	\$18,090,000
Planning and Design	\$9,889,000	\$19,850,000	\$19,350,000	\$19,350,000	\$19,350,000	\$87,589,000
Recreational Services	\$8,350,000	\$11,500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$25,250,000
Strategic Support		\$4,035,000	\$2,725,000	\$2,000,000	\$2,000,000	\$10,760,000
Parks & Recreation Total	\$23,218,000	\$44,635,000	\$30,875,000	\$29,300,000	\$29,300,000	\$157,328,000

G.O. BOND SUMMARY - BY DEPARTMENT / DIVISION

<u>Department / Division</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>Totals</u>
Public Safety						
Fire	\$5,600,000	\$7,875,000	\$5,430,000	\$7,700,000	\$5,350,000	\$31,955,000
Police	\$8,120,000	\$12,075,000	\$7,125,000	\$7,125,000	\$7,125,000	\$41,570,000
Public Safety Total	\$13,720,000	\$19,950,000	\$12,555,000	\$14,825,000	\$12,475,000	\$73,525,000
Public Works						
Hydrology	\$11,468,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$71,468,000
Streets	\$52,409,000	\$36,865,000	\$36,935,000	\$36,770,000	\$35,735,000	\$198,714,000
Public Works Total	\$63,877,000	\$51,865,000	\$51,935,000	\$51,770,000	\$50,735,000	\$270,182,000
Transit						
	\$6,383,000	\$8,900,000	\$9,300,000	\$6,400,000	\$6,400,000	\$37,383,000
Transit Total	\$6,383,000	\$8,900,000	\$9,300,000	\$6,400,000	\$6,400,000	\$37,383,000
Council - Neighborhood Set-Aside						
	\$9,000,000					\$9,000,000
Council - Neighborhood Total	\$9,000,000					\$9,000,000
1% for Public Art						
	\$1,359,730					\$1,359,730
1% for Public Art Total	\$1,359,730					\$1,359,730
GRAND TOTALS	\$156,838,460	\$189,155,000	\$147,090,000	\$141,830,000	\$133,905,000	\$768,818,460

CONSOLIDATED PLAN

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the Consolidated Plan.

CDBG	2003 Year One	2004 Year Two	2005 Year Three	2006 Year Four	2007 Year Five
Public Facilities					
Renovation of Heights Community Center	\$100,000	\$400,000	\$0	\$0	\$0
Reconstruction of Cuidando los Ninos	\$0	\$625,000	\$0	\$0	\$0
Good Fences/Good Neighbors	\$200,000	\$0	\$0	\$0	\$0
Expansion of East Central Center/Dental Clinic	\$300,000	\$0	\$0	\$0	\$0
Streetscape/Facade Los Candelarias Village	\$200,000	\$0	\$0	\$0	\$0
Renovation of Albuquerque Indian Center/AICCDC	\$365,400	\$0	\$0	\$0	\$0
Jack and Jill Park Expansion	\$130,000	\$0	\$0	\$0	\$0
Renovation of Very Special Arts	\$10,000	\$0	\$0	\$0	\$0
Property Acquisition/Renovation/Morningstar	\$147,000	\$0	\$0	\$0	\$0
West Central Skate Board Park	\$0	\$57,400	\$400,000	\$0	\$0
Permanent Emergency Shelter(s)	\$500,000	\$0	\$0	\$0	\$0
Civil/Criminal Nuisance Abatement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Crime Prevention Through Environmental Design	\$190,000	\$440,000	\$540,000	\$540,000	\$540,000
Median Improvements/High to Walter on Central	\$0	\$250,000	\$0	\$0	\$0
Community Center Acquisition/Santa Barbara-Mart.	\$0	\$0	\$100,000	\$0	\$0
Total Public Facilities & Improvements	\$2,342,400	\$1,972,400	\$1,240,000	\$740,000	\$740,000
Economic Development					
Economic Development Planning	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Economic Development	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Housing Programs					
CoA/Housing Rehabilitation Program	\$940,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000
Neighborhood Housing Services	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
United South Broadway Corporation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Greater Albuquerque Housing Partnership	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Housing Development University Area	\$50,000	\$0	\$50,000	\$50,000	\$0
Sawmill Community Land Trust	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
American Red Cross	\$550,000	\$600,000	\$650,000	\$700,000	\$750,000
CoA/Senior Affairs/Retrofit Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
NMPIEF/Landlord-Tenant Hotline	\$50,000	\$0	\$0	\$0	\$0
Landlord/Tenant Hotline	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Crime Free Multi-Housing/Locks and Lights	\$10,000	\$10,000	\$40,000	\$40,000	\$40,000
CoA/Human Rights Division	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Down Payment Assistance	\$0	\$0	\$200,000	\$200,000	\$200,000
Affordable Housing Development	\$0	\$0	\$48,400	\$348,400	\$198,400
Total Housing Programs	\$2,610,000	\$2,670,000	\$3,548,400	\$3,898,400	\$3,748,400
Public Services					
AHCH/Residential Recovery	\$94,000	\$94,000	\$0	\$0	\$0
AHCH/Dental Program	\$64,200	\$64,200	\$0	\$0	\$0
AHCH/Motel Voucher Program	\$18,800	\$18,800	\$0	\$0	\$0
Albuquerque Rape Crisis Center	\$55,700	\$55,700	\$55,700	\$55,700	\$55,700
All Faith's Children's Crisis Center	\$47,450	\$47,450	\$0	\$0	\$0
Barrett House/Shelter Program	\$11,750	\$11,750	\$0	\$0	\$0
Barrett House/Casa Milagro	\$11,750	\$11,750	\$0	\$0	\$0
CoNNeighborhood Cleanup	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CoNSeniorAffairs/Nutrition Services	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000
Community Dental Services	\$119,850	\$119,850	\$0	\$0	\$0
Cuidando los Ninos	\$9,400	\$9,400	\$0	\$0	\$0
Southwest Creations	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
UNM/Young Children's Health Center/Health Care	\$108,600	\$108,600	\$108,600	\$108,600	\$108,600
UNM/Young Children's Health Center/Case Mngmnt.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Women's Community Association	\$103,100	\$63,100	\$0	\$0	\$0
Home Ownership Housing Counseling	\$0	\$0	\$100,000	\$100,000	\$100,000
Total Public Services	\$840,600	\$800,600	\$460,300	\$460,300	\$460,300

CONSOLIDATED PLAN

	2003 Year One	2004 Year Two	2005 Year Three	2006 Year Four	2007 Year Five
CD Administration					
CD Program Administration	\$735,000	735,000	735,000	\$735,000	\$735,000
Total CD Program Administration	\$735,000	\$735,000	\$735,000	735,000	\$735,000
 Grand Total CDBG Programs	 \$6,628,000	 \$6,278,000	 \$6,083,700	 \$5,933,700	 \$5,783,700
 HOME					
Housing Development	\$931,050	\$435,050	\$945,050	\$955,050	\$965,050
Home Owner Housing Rehabilitation	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000
CHDO Set Aside	\$358,950	\$358,950	\$358,950	\$358,950	\$358,950
HOME Program Administration	\$239,000	\$239,000	\$239,000	\$239,000	\$239,000
Grand Total HOME Programs	\$3,529,000	\$3,033,000	\$3,043,000	\$3,053,000	\$3,063,000
 Emergency Shelter Grant Program					
Barrett Shelter Operation	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
St. Martin's Day Shelter Operation	\$148,300	\$148,300	\$148,300	\$148,300	\$148,300
Good Shepherd Operations	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000
Albuquerque Rescue Mission	\$126,859	\$126,859	\$126,859	\$126,859	\$126,859
Emergency Shelter Grant Program Administration	\$37,700	\$37,700	\$37,700	\$37,700	\$37,700
Grand Total Emergency Shelter Grant Program	\$395,859	\$395,859	\$395,859	\$395,859	\$395,859
 Total Consolidated Plan	 \$10,552,859	 \$9,706,859	 \$9,522,559	 \$9,382,559	 \$9,242,559

METROPOLITAN REDEVELOPMENT FUND 275

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the Metropolitan Redevelopment Fund 275.

Five Year Projection	2004	2005	2006	2007	2008	Totals
<u>MR AREAS</u>						
Downtown	\$115,000					\$115,000
Near Heights	\$25,000	\$50,000	\$30,000			\$105,000
Highland Central	\$900,000	\$50,000				\$950,000
West Central	\$50,000	\$25,000	\$25,000			\$100,000
Los Candelarias	\$100,000	\$50,000				\$150,000
OldAlbqHS	\$35,000	\$10,000	\$5,000			\$50,000
Sunport West		\$100,000	\$50,000	\$45,000		\$195,000
New Projects	\$40,000	\$40,000	\$40,000	\$45,000	\$55,000	\$220,000
Property Mgmt	\$125,000	\$150,000	\$25,000	\$25,000	\$25,000	\$350,000
GEN FD/ADS	\$195,000	\$200,000	\$205,000	\$210,000	\$220,000	\$1,030,000
Totals	\$1,585,000	\$675,000	\$380,000	\$325,000	\$300,000	\$3,265,000

ENTERPRISE FUND SUMMARY - BY DEPARTMENT / DIVISION

<u>Department / Division</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Totals</u>
Aviation											
	\$68,830,000	\$79,700,000	\$35,100,000	\$14,200,000		\$6,500,000	\$3,700,000	\$50,000,000		\$286,500,000	\$544,530,000
Aviation Total	\$68,830,000	\$79,700,000	\$35,100,000	\$14,200,000		\$6,500,000	\$3,700,000	\$50,000,000		\$286,500,000	\$544,530,000
Public Works											
Water	\$67,975,000	\$88,370,000	\$73,985,000	\$55,730,000	\$20,505,000	\$24,055,000	\$15,505,000	\$16,885,000	\$11,500,000	\$13,900,000	\$388,410,000
Wastewater	\$16,430,000	\$12,805,000	\$12,405,000	\$14,050,000	\$15,175,000	\$9,905,000	\$15,705,000	\$19,355,000	\$31,050,000	\$36,150,000	\$183,030,000
Public Works Total	\$84,405,000	\$101,175,000	\$86,390,000	\$69,780,000	\$35,680,000	\$33,960,000	\$31,210,000	\$36,240,000	\$42,550,000	\$50,050,000	\$571,440,000
Solid Waste											
	\$5,194,000	\$10,694,000	\$9,794,000	\$5,194,000	\$5,194,000	\$5,194,000	\$5,194,000	\$17,194,000	\$6,694,000	\$5,194,000	\$75,540,000
Solid Waste Total	\$5,194,000	\$10,694,000	\$9,794,000	\$5,194,000	\$5,194,000	\$5,194,000	\$5,194,000	\$17,194,000	\$6,694,000	\$5,194,000	\$75,540,000
GRAND TOTALS	\$158,429,000	\$191,569,000	\$131,284,000	\$89,174,000	\$40,874,000	\$45,654,000	\$40,104,000	\$103,434,000	\$49,244,000	\$341,744,000	\$1,191,510,000

URBAN ENHANCEMENT TRUST FUND: OVERVIEW

Introduction

The Urban Enhancement Trust Fund (UETF) is a public endowment created in 1983 to fund both capital and cultural projects designed to enrich the built and cultural environment of Albuquerque. In 2001, the City Council amended the UETF ordinance to provide that all funds available from the endowment should be directed to cultural projects. (Please refer to Appendix A-42 and 43 for a copy of the ordinance.) The ordinance also provides for appointment of an eleven member citizens' committee to assist in the formulation of a program of projects to be funded. (Please refer to Appendix B-9 for a list of appointed members of the committee at the time of project selection.)

UETF is a two year program whose planning, application, review, and selection process is accomplished simultaneously with the General Obligation Bond Program / Decade Plan process. However, unlike the G.O. Bond Program, projects receive final approval from the City Council. For the 2004-2005 cycle forty-nine projects valued at just under \$950 thousand have been approved.

The following will summarize policies established in the UETF ordinance, and the 2004-2005 program criteria and planning process.

Policy

Cultural projects are defined as educational projects and activities of non-profit organizations that promote cultural vitality within the City of Albuquerque. Projects directed to art, music, theater, dance, history and literature are encouraged, and all projects should be compatible with the adopted Cultural Plan for Albuquerque. All provisions of the "anti-donation" clause of the constitution of the state of New Mexico apply. Public-Private partnerships are encouraged, with one-third of project funding to be provided from non-public sources. Finally, the UETF committee is empowered to develop criteria for the selection of projects.

2004 - 2005 Planning Process and Program Criteria

In February 2002, more than 600 arts/cultural organizations and neighborhood associations were notified of the UETF opportunity, and invited to attend two public meetings scheduled in March to receive application packets. Seventy-two applications were submitted on May 20, 2002. The applications were subsequently reviewed, evaluated and rated by city staff and by the UETF Committee. Each proposed project and organization was evaluated based on the following criteria: community aspects; general program quality; relation to the Albuquerque Cultural Plan; fiscal considerations; implementation; and overall quality of the application. The UETF committee met in August 2002 to discuss each application; to tabulate the ratings and the funds requested in relation to funds available; to ensure broad diversity in terms of art forms and audiences/participants to be served; and to develop the final UETF Program for recommendation to the Mayor.

The 2004-2005 UETF Program plans total funding of \$943,907 to 49 organizations who will sponsor projects to serve approximately one million people during the two year cycle. Included in the program are many forms of dance; music; theater; puppetry; poetry; audio history; video productions; educational workshops; publications; and visual arts exhibitions.

Approvals

The UETF Program was recommended by the Environmental Planning Commission on January 16, 2003 and adopted by the City Council on May 5, 2003.

URBAN ENHANCEMENT TRUST FUND

SUMMARY

FY 2004 – 2005 APPROVED PROGRAM

CULTURAL SERVICES PROJECTS

ALBUQUERQUE ARTS/CULTURAL ORGANIZATIONS

49 PROJECTS	\$916,405
INDIRECT/OVERHEAD 2.6%	\$27,502
<hr/>	
TOTAL PROGRAM	\$943,907

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-102	King of its Kind: The Kimo Theater <i>The Board of Regents, UNM dba KNME-TV</i>	\$17,140	KNME-TV proposes to produce and broadcast "King of Its Kind: the Kimo Theater", a 30 minute video documentary celebrating the history and value of this cultural landmark. The documentary will be produced by KNME for broadcast to thousands of homes in Albuquerque, almost one million homes statewide and around the nation via distribution to PBS stations. Celebrating its 75th anniversary, the Kimo Theater is one of the great gems in Albuquerque's cultural crown. The overall goal of this documentary is to strengthen, encourage and expand on Albuquerque's history, and express the value and need to preserve Albuquerque's cultural heritage.
04-103	Flicks on 66 <i>Digital Filmmaking Institute, Inc.</i>	\$13,000	The Digital Filmmaking Institute's "Flicks on 66", provides a working forum for emerging filmmakers, promotes digital filmmaking in New Mexico and offers an educational experience for those considering a career in movies. "Flicks on 66" will select short movie scripts and produce six short films in one week, using mostly local crews, cast and industry professionals. Students will be trained in the six day Digital Bootcamp, which teaches the basics of digital movie production, before they work on the short films. More than 250 participants and 1,000 audience members will be involved each year. In addition, noted national directors and producers will be brought to Albuquerque to help the filmmakers and oversee production.

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-104	Celebrate Albuquerque's ARTS! <i>Art in the School, Inc.</i>	\$26,500	"Celebrate Albuquerque's ARTS!" will bring art to kids and kids to art at local venues - The Albuquerque Museum/Casa San Ysidro, Public Art Projects, National Hispanic Cultural Center, Petroglyph National Monument, UNM's Maxwell Museum, Tamarind Institute and University Art Museum - during the 2003-2004 and 2004-2005 school years. The project will provide teaching materials and professional development workshops for 250 teachers and parent volunteers from 106 elementary and middle schools on a specific topic during each school year. Teachers and volunteers will engage students, approximately 10,000 each year, in discussions about art, take tours to museums to see originals, learn about the art work's cultural context, and create their own art works.
04-106	Sustainable Funding for Albuquerque Arts and Culture <i>Arts Alliance, Inc.</i>	\$10,000	The Arts Alliance will conduct a public campaign to secure sustainable funding for arts and cultural institutions in Albuquerque as outlined in Goal 3 of the Cultural Plan. This campaign, when completed, will provide predictable, sustainable funding that will enable all Albuquerque arts/cultural organizations to focus on broadening citizen participation through local, regional and national marketing, thus providing an even greater economic impact for our community. The public awareness campaign will require everything from simple fliers to sophisticated media exposure in order to gain the public approval necessary to succeed. The sustainable funding effort involves continued investigation of various options such as "arts taxes", working with volunteers from numerous other arts/cultural organizations, public agencies and private sector supporters.

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-108	Center for the Book Curriculum Review and Public Programming Grant <i>Friends for the Public Library</i>	\$9,850	"Center for the Book" will review the existing Docent Training Manual and Presentation Script to ensure that these materials are appropriate and engaging for children and are congruent with current Albuquerque Public Schools curriculum standards for 4th and 5th graders, the museum's target audience for class visits. In addition, the project will design a curriculum for 2nd and 3rd graders that will assist each child to conceptualize, write, design and produce his/her own handmade book in their classrooms. For this project, there will be presentations, for volunteers, open to the general public, that will promote the Center, cultural literacy and the history of the book in Albuquerque.
04-109	Do Remember Me 2 <i>NM Endowment of the Humanities/Maisha Baton</i>	\$12,155	"Do Remember Me 2" is the second phase of the oral history project "Do Remember Me: Conversations With New Mexico's Black History". This project will provide Albuquerque citizens with historical information on African Americans in New Mexico in a format that is interesting and easy to access. An information packet, that includes a 60 minute edited version of the oral information gathered from African American seniors primarily from the Albuquerque area and a companion booklet of pictures of seniors and background history will be developed. The audio program will be aired by KUNM as part of their February 2004 black history month programming, reaching several thousand people. The completed packet will then be distributed to the city's high schools, libraries and senior centers.

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-111	KUNM 's Top Stories Radio Training Project: Giving Voice to Albuquerque <i>KUNM Radio - The University of New Mexico</i>	\$20,000	<p>"Our Top Stories" will develop creation of broadcast episodes on personal, real-honest reflections of what Albuquerqueans from all walks of life care about. As many as 100 community members and high school students will be involved in the radio production, including oral interviews, between July 2003 and Feb 2005, to be aired from November 2003 to June 2005, reaching an unlimited audience. Between KUNM's on-air and Internet broadcast of the programs, and by archiving them on the station's website, all Albuquerque citizens will have the opportunity to hear the programs. For the program trainees, the project will be a dynamic exercise in media literacy as they will learn practical skills that may open up new career possibilities.</p>
04-113	AVIATION HISTORY IN ALBUQUERQUE <i>Cavalcade of Wings</i>	\$14,000	<p>"Aviation History in Albuquerque" will be a permanent exhibit, developed from a reorganization of The Cavalcade Of Wings model aircraft display at the Albuquerque International Sunport. The reorganized exhibit will provide multilevel historic and educational interpretation for all viewers by showcasing the unique and significant story of aviation development in Albuquerque via model aircraft and support material. Because of the enormity of the model airplane collection (over 700 currently on display), Cavalcade will provide the services of an aviation history scholar and a professional exhibit designer to guide the development of this project. This evolving collection will become a more visible cultural enhancement to the local community by documenting and displaying a significant part of Albuquerque's history not available elsewhere.</p>
04-114	Baroque Music and Dance Performance <i>Albuquerque Baroque Players</i>	\$15,650	<p>The Albuquerque Baroque Players will collaborate with other artists who specialize in music and dance from the Baroque period (1600-1750) to produce a dance concert and an opera over the two years. Both local and visiting guest artists will be involved, with anticipated audiences of more than 500. Both of these performances will be held in a public performance hall such as the South Broadway Cultural Center, the KiMo Theater or the National Hispanic Cultural Center, and will be free of charge to the public.</p>

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-115	History of Dance and Discovery Workshops <i>New Mexico Ballet Co.</i>	\$21,545	"The History of Dance and Discovery Workshops" is a touring program presented by the New Mexico Ballet Company (NMBC) that will provide Albuquerque Public Schools (APS) students in grades two, three, and four the opportunity to learn about dance as an art form and to participate in dance as an expressive art. Two one-hour programs will be presented in approximately 22 elementary schools, with an average 250 students participating in each program. Through question and answer sessions and interactive participation, and attendance at performances, students at all developmental levels and all abilities will experience classical ballet, modern dance, jazz, flamenco, and tap.
04-119	Mariachi Spectacular Conference & Student Concert <i>Mariachi Spectacular/SER de New Mexico</i>	\$30,000	The purpose of "Mariachi Spectacular Conference & Student Concert" is to encourage, preserve, and present cultural traditions and music to approximately 500 students. The project will involve master mariachi instructors and artists in the teaching of a diverse population of children and adults through three days of intensive workshops, master classes, and lecture demonstrations. It concludes with a free community concert by the students at the Downtown Civic Plaza, which is attended by thousands. The Mariachi Spectacular is in its twelfth year and is one of the most well attended cultural events in the city, and generates an economic impact of several million dollars a year in the Albuquerque area.

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-120	UNM Department of Theatre and Dance/UNM Foundation <i>UNM Center for the Arts</i>	\$25,000	<p>"Wrinkle Writing" is a collaborative program involving theatre students and faculty from the University of New Mexico, teachers and students in grades 1 through 12 in 26 Albuquerque area public schools, and professional, luminary writers/authors. The purpose is to use theatre to enrich reading and writing experiences in the classroom, encourage the inclusion of play writing and theatre in the curriculum, and to use dramatic performances to "publish" student writing. This project will train teachers, place theatre artists/writers in participating classrooms and provide public performances of student written work in Rodey Theatre (UNM), school auditoriums, and other venues. This theater project is designed to support literacy goals of the schools with respect to effective listening, reading, writing, and public speaking. Approximately 40 teachers and 900 students will be served directly; 4,000 students will be served indirectly as audience members, as well as additional family and community members.</p>
04-121	Arts Education and Seniors Concerts, Popejoy Hall <i>UNM Public Events and the UNM Foundation</i>	\$25,000	<p>This project provides the opportunity for citywide students and seniors to attend performances at Popejoy Hall (UNM), at no cost. "Arts Education and Seniors Concerts, Popejoy Hall" consists of two programs. School time Series will provide approximately 4,000 free passes for performances in Popejoy Hall, with up to 16 APS Title 1 (low income) elementary schools from all four quadrants of the city, participating each year. Popejoy Senior Concerts will provide approximately 2,000 free passes to 12 Popejoy Ovation Series "senior concerts," six each year. The Popejoy concerts will offer culturally diverse programming featuring professional artists, on national tours.</p>

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-123	"We, the People" International Folk Arts Festival <i>OFFCenter Community Arts Project</i>	\$8,250	<p>"We, the People: International Folk Arts Festival" will be a day long folk arts festival, to be held July 2004, that will honor the "arts of the everyday" from many different cultural perspectives. Folk and outsider artists will participate in a series of art workshops in community venues and at Robinson Park in downtown Albuquerque. Folk artists and students from the workshops, as well as OFFCenter artists, will celebrate their skills at the Festival. Approximately 100 artists will be featured and it is estimated that more than 1000 people will attend.</p>
04-124	Global DanceFest 2004 and 2005 <i>NewArt New Mexico</i>	\$25,000	<p>NewArt New Mexico's "Global DanceFest" will produce four community performances by four different companies with 10 related outreach activities, including workshops. The services will connect artists from throughout the world to a diverse representation of Albuquerqueans of all ages and ethnicities from neighborhoods across the city. The project will include performances, classes, demonstrations, workshops, and discussions by artists from Africa, Asia, Latin America and Europe through the powerful images of dance, and, in turn, provide visiting artists a better understanding of our unique New Mexican culture. Throughout the two-year project more than 6,000 people will be involved.</p>
04-125	VSA Arts Performance Place Program <i>VSA Arts of New Mexico</i>	\$30,000	<p>"VSA Arts Performance Place Program" will provide three project components: 1) workshops and performances in the VSA 's North Valley community theatre; 2) apprentice artists, through classes, rehearsals, performances and touring, will have the opportunity to develop their creative skills to the highest level possible and to share their work on a regular basis with the community; and 3) visiting artists will be invited to work with Albuquerque artists, art students and apprentice artists . Through workshops and performances, these projects will involve more than 6,000 people, with access for special needs students and adults, or those who are homeless, or at-risk-youth.</p>

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-127	Boombox Classroom <i>Sweet Bird Classics</i>	\$30,000	"Boombox Classroom", an innovative series of weekly radio programs about world and classical music for students in grades K-5, presents a professionally taught music lesson every week, throughout the school year. The project will include 4 programs each year, curriculum worksheets for teachers, and a musician advocate. 6,000 students will listen and learn from this project, enjoying the fundamentals of music.
04-128	Fifth Grade Initiative <i>New Mexico Symphony Orchestra</i>	\$25,000	The New Mexico Symphony Orchestra (NMSO)'s "Fifth Grade Initiative" will produce Youth Concerts for fifth grade students at Popejoy Hall (UNM). Six performances in the 2003/2004 school year will serve a total of 12,000. The concerts provide music enrichment and invaluable support of school arts and history curriculum and are specifically produced for the grade level with accompanying educational information.
04-130	ONCE UPON A THEATRE Performances <i>ONCE UPON A THEATRE</i>	\$9,600	This project will provide theatrical performances at the south Broadway Cultural Center to elementary and middle school students for four semesters. A different production will be performed each semester for a total of four productions over two years. The performances will utilize experienced adult actors complemented by detailed sets and costumes, and will include presentations with explanatory commentary, activity/study guides, professional development workshop for teachers. The project will benefit approximately 12,200 ethnically diverse students and an estimated 288 teachers.
04-133	The Contemporary Arts in the Public Realm <i>The Contemporary Arts Society of New Mexico</i>	\$15,000	The Contemporary Arts Society of New Mexico (C.A.S.) will organize a symposium and accompanying exhibition exploring the theme "The Contemporary Arts in the Public Realm." The public event will consist of activities over a long weekend during the spring of 2004 to include an opening reception, a symposium with speakers, an exhibition, and tours of public art throughout the city of Albuquerque, involving approximately 2,000 citizens and visitors.

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-134	Design Education for Improving Albuquerque's Built and Cultural Environment <i>School Zone Institute</i>	\$21,000	<p>Using a curriculum guide called "Architecture and Children" this project will train teachers and others working in Albuquerque Public Schools or City after-school programs design principles that can be taught to children age 6 through 16. "Design Education for Improving Albuquerque's Built and Cultural Environment" uses the built environment as a window to study the world and the ideas, laws and principles that govern it -the physics of structure, design in nature and cultural components of architectural design. Working with middle-school age students and teachers, the participants, estimated at 1,500, will strengthen the identity of their neighborhoods and increase their understanding community design issues.</p>
04-135	ARTE: Artist Real-Life Technology Experiences <i>National Hispanic Cultural Center of New Mexico</i>	\$11,000	<p>The ARTE project will offer Albuquerque youth (approximately 25 students) four important opportunities: 1) to work directly with an artist who is both successful artistically and a powerful role-model 2) to develop, plan and create a real-life public art project, and 3) to obtain training on using computer technology as an artistic tool. Students will participate in a computer photo classes, design murals and other art work; work directly with lead artists; and produce an outdoor mural based on cultural themes relevant to Albuquerque.</p>
04-136	WINIMFEST <i>Women In Movement In NewMexico (WIMIN)</i>	\$25,000	<p>"WIMINFEST" is an annual three-day festival of women's music, comedy and culture that will offer an array of events at several venues in downtown Albuquerque. Performance events at the KiMo in a wide range of artistic expression; audience participation dance/shows at the Convention Center; activities at Tiguex Park ; and workshops/festivals with visual artists will all be made available through passes or open to the public through outreach programming. Approximately 2,500 will participate during the spring of 2004.</p>

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-138	Fiesta Filipino in Albuquerque <i>Filipino American Association of New Mexico</i>	\$20,000	<p>"Fiesta Filipino in Albuquerque" will conduct workshops on folk dancing, singing, playing of musical instruments such as the banduria, octavina, and guitar, and escrima or indigenous Filipino martial arts. Philippine and New Mexico history will be woven into these activities. The workshops and public performances are geared towards developing confidence, new ways of expressing talents and creativity, and strengthening self-esteem, particularly among the young participants. These events will be scheduled approximately once a month over the two-year project with as many as 5,000 students and adults being involved, either as participants or audience members.</p>
04-139	Harwood Presents: After School Art, Summer Art Camp & Shazam! Spring Break Puppets for a Buck <i>The Harwood Art Center of Escuela del Sol Montessori</i>	\$25,000	<p>For this project, Harwood Art Center will sponsor free after-school arts programming in visual arts, poetry, dance and music at Wells Park and Barelás Community Centers. In addition, passes will be made available to qualifying students for summer art camp activities. Numerous Albuquerque artists will present workshops on diverse cultural activities and approximately 2,500 students benefit from this experiential opportunity.</p>
04-140	Welcome to the Greater Gardner Neighborhood: A North Valley History Project <i>The Harwood Art Center & the Greater Gardner Neighborhood Association</i>	\$2,605	<p>"A North Valley History & Art Project ", sponsored by the Greater Gardner Neighborhood Association , will provide three presentations on the history of Albuquerque's North Valley for La Luz Elementary School students. The history presentations will be followed by art workshops which will allow the children to create visual, written or performance based interpretations of what they learn, including a collaborative mural project. 200 students, their families and residents will be involved, and numerous others will see the mural when driving through the area and joining in the community celebration.</p>

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-141	Millet to Matisse: 19th-20th Century Painting - Exhibition <i>Albuquerque Museum Foundation</i>	\$50,000	The Albuquerque Museum Foundation, in cooperation with The Albuquerque Museum of Art and History, will utilize funding to present the exhibition "Millet to Matisse: Nineteenth and Twentieth-Century French Painting" and to provide promotional funding for the event. The exhibition, to be shown from October 5, 2003 through January 4, 2004, is a unique opportunity to host an outstanding international exhibition of rarely seen paintings from the Kelvingrove Art Gallery in Glasgow, Scotland. In addition to mounting the exhibition itself, the project will provide a wide range of educational and social programming directly related to the exhibition and Albuquerque citizens.
04-142	Introduction to the Theatre, Phase II <i>Southwest Repertory Theater Company</i>	\$20,100	This project, for youth and seniors, will create a forum in which to debate and reflect on important ideas--across cultures and across generations, in response to particular theatrical presentations. "Introduction to the Theatre Phase II" will distribute free passes (approximately 100) to targeted elementary school students and nearby senior centers to attend plays and participate in guided discussions with the actors regarding the themes and activities of the performance.
04-143	"What a Choice!" <i>Arts Alliance</i>	\$25,000	"What a Choice", an object theater play focusing on young adults will be presented with object theater workshops for teens. Approximately 1,000 young adults will participate, learning the principles, expressing ideas important to them and developing plays. Thirty performances will be held at Albuquerque Public Schools high schools, city community centers and other venues for teenagers, in front of audiences, up to 3,000.
04-144	An Original Opera for Young Children <i>Opera Southwest</i>	\$17,000	Opera Southwest will create and perform an opera for young children at the KiMo Theatre. Eight to ten performances will reach approximately 12,000 students. Attending an opera created especially for them utilizing traditional music, demonstrating concepts of Character Counts and focusing on science and the physical world.

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-145	Music Enhancement Program <i>Los Reyes de Albuquerque Foundation</i>	\$20,000	"Music Enrichment Program" will present traditional Nuevomexicano music to audiences totaling 10,000 at several Albuquerque Public Schools, community centers and senior centers. At select elementary schools, the students will participate in Fiesta de Los Novios performances.
04-146	Outpost Productions Youth Performance Program <i>Outpost Productions Inc</i>	\$30,000	Thirty multicultural concerts/presentations for elementary, middle school and high school students will be held under the "Outpost Productions Youth Performance Program." These free field trips to Outpost will enable more than 5,000 students to experience a wide variety of local and national musicians. Also, 16 youth concerts, for young children and teenagers will be programmed, creating a series of opportunities for students to practice their own performances in a professional venue.
04-148	Teaching Excellence Through Dance <i>National Dance Institute of New Mexico</i>	\$35,000	This project will sponsor new opportunities for approximately 1,000 elementary school students to participate in "Teaching Excellence Through Dance." These year long classes and culminating performances help children learn discipline, belief in themselves, joyful concentration and a taste of achievement. Classes will be conducted at the students' schools, during their daily schedules. Teachers and families will be involved in the learning process and in the "end of semester" performances.
04-149	New Mexico Fiddle Kids - Educational Performance Program <i>Marilyn J. Luft - New Mexico Fiddle Kids</i>	\$7,000	The NM Fiddle Kids will give approximately 15 - 25 performances featuring multicultural fiddle music for charitable & cultural events, in an effort to preserve the heritage of multicultural fiddling through youth performances. The youth, who range in age from 6 - 18 years, will perform for audiences of more than 3,000 during the two year project. Guitar players, a banjo player, a bodran player and accompanists, with costumes, props, sound equipment, all make up these quality performances at community events, libraries, schools and hospitals.

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-150	Senior Arts Festival Internacional <i>Senior Arts, Inc.</i>	\$9,000	<p>"Senior Arts Festival Internacional" will celebrate Albuquerque's rich cultural resources featuring artists from 11 different ethnic groups currently residing in our city. The project will consist of 1) three workshops for senior citizens in the arts of three different cultures and 2) a day long intergenerational festival of multicultural performers, where workshop participants will exhibit their work and selected visual artists will demonstrate their art forms. All events take place at city senior centers and are free. The teachers and performers participating in the project are all professional artists who are recognized for being outstanding in their fields. The project will include 12 different artists and performing groups, and is expected to reach close to 500 seniors and schoolchildren.</p>
04-152	Outreach Dance Workshops <i>Keshet Dance Company</i>	\$25,000	<p>"Outreach Dance Workshops" will provide twenty-seven weeks of dance workshops in 2003-2004 and in 2004-2005 to members of Albuquerque's youth who might not otherwise have the opportunity to access the art of dance: transient students served by the Title I Homeless Project's after school program housed at Bandelier Elementary School; incarcerated youth completing court ordered sentences for juvenile convictions at the Youth Diagnostic and Development Center (YDDC); and a combination of several shorter term series with additional organizations as they are able to schedule. Between audiences and performers approximately 3,000 individuals will be involved.</p>
04-153	Magnifico Cultural Tourism & Community Arts Outreach Program <i>Magnifico Arts Incorporated</i>	\$45,500	<p>"Magnifico Cultural Tourism & Community Arts Outreach Program," centered at 516 Magnifico Artspace in downtown Albuquerque, will focus on art exhibits with educational workshops, curriculum packets and publications, and public relations efforts to promote Albuquerque as an arts destination. All events and activities are free of charge for the public and students. Approximately 50,000 visitors and residents are expected to attend the exhibits, performances and educational programs. Magnifico also will publish and distribute two Central Arts District Cultural Tourism Guides.</p>

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-154	Early Music in Public Schools <i>Musica Antigua de Albuquerque</i>	\$1,200	"Early Music in Public Schools" will present demonstrations of medieval and Renaissance music and instruments to students in selected public high schools in Albuquerque. Two days of demonstrations, for more than 2,000 students, are planned during the 2003-2004 and 2004-2005 school years. Each day would include demonstrations by six musicians.
04-157	Albuquerque Youth Symphony Program Concerts <i>Albuquerque Youth Symphony Program, Inc.</i>	\$26,000	"Albuquerque Youth, Symphony Program Concerts" will sponsor an average of four concerts in 2004 and 2005. 12,000 citizens of Albuquerque, including many from Senior Centers, will attend for free and 800 students participate at various Albuquerque Public Schools high School auditoriums. The project supports students learning to perform classical music in quality presentations.
04-159	Roots of Jazz - APS, Jazz Camp, Workshop Honor Jazz <i>New Mexico Jazz Workshop</i>	\$35,000	"Roots of Jazz - APS, Jazz Camp, Workshop Honor Jazz Ensembles" will present three components consisting of jazz musicians working with young students. The first is a series of lecture-presentations at 25 elementary schools. The second is a two-week long Summer Jazz Camp, attended by need-based scholarship children. The third is Workshop Honor Jazz Ensembles which will be an opportunity for middle and high school students to develop their musicianship skills through performances. Each segment focuses on a variety of music styles - African, Caribbean, Blues and jazz.
04-163	ArtStreet - Public Art Exhibits <i>Albuquerque Health Care for the Homeless, Inc.</i>	\$10,000	"ArtStreet - Public Art Exhibits", a project of Albuquerque Health Care for the Homeless, Inc. (AHCH), will develop 3 public art exhibits per year, for two years. The exhibits will include work of homeless and housed artists participating in ArtStreet's open studio, located in the Downtown area at the corner of 1st St. and Mountain NW. Exhibit venues will include a downtown "drive-by gallery" storefront, community centers, and arts/crafts shows, among others. ArtStreet exhibits create relationships to bridge the population that experiences homelessness -approximately 100 artists and the broader public - 3,000 to 5,000 viewers, in a creative dialogue about ideas of community.

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-164	Downtown Studio Arts Tour <i>Downtown Action Team, Inc.</i>	\$4,000	This project will involve artists and their studios, local galleries and artist organizations in a collaborative and all encompassing "Downtown Studio Arts Tour". There will be extensive promotion throughout Albuquerque and the region, including marketing materials and guided tours. More than 100 artists and an audience of several thousand each year are projected.
04-166	Albq. Children's Theatre Saturday Morning Family Matinee Series <i>Albuquerque Little Theatre</i>	\$9,500	A recent merger between the Albuquerque Children's Theatre (ACT) and the Albuquerque Little Theatre (ALT) has made ACT the official children theatre program for ALT. The "ACT Saturday Morning Family Matinee Series at ALT " will provide families with very young children, (preschool through the first grade) with an opportunity to attend the four live theatre productions staged by the Albuquerque Children's Theatre (ACT). Approximately 1,000 families will participate at no cost for the 2003-2004 and 2004-2005 ACT seasons.
04-167	WORDSPACE Reading Series <i>New Mexico Literary Arts</i>	\$7,000	"Wordspace Reading Series" will be a series of six to eight literary events each school year to be held at Outpost Performance Space. 25 - 50 local and national artists, a from a broad range of backgrounds, will be invited to perform/read from their works of poetry or writings. All events will be free of charge and the project will include extensive outreach to develop the audience - students and their teachers, community and senior center participants, and interested members of the public - approximately 1,000.
04-168	Teaching Artistic Traditions of the Southwest <i>Univ. of New Mexico Art Museum</i>	\$10,000	In September 2004, the University of New Mexico Art museum will begin a special teaching unit on Artistic Traditions of the Southwest, which will integrate into the daily curriculum for school children in Albuquerque and surrounding school districts. "Teaching Artistic Traditions of the Southwest" will produce the following components : teaching resource binders for use by area teachers in both English and Spanish for distribution to Albuquerque elementary, middle, and high schools; a one-week workshop/seminar for teachers to train them regarding the exhibition; and a gallery guide and bilingual activity sheet for visitors to the Museum. This project is designed to reach approximately 50,000.

URBAN ENHANCEMENT TRUST FUND

<u>Appl. ID</u>	<u>Project Title / Organization</u>	<u>Amount</u>	<u>Scope</u>
04-169	Who Am I (Roots of Hip Hop Culture) theatre show and workshops <i>Tortuga Project</i>	\$5,000	This theatre project, "Who Am I (Roots of Hip Hop Culture)" involves after school workshops and a theatre production at the National Hispanic Cultural Center of New Mexico. The workshop series - multimedia workshops about art, music, dance, poetry and building - will be a multi-day program at an area Albuquerque Public Schools high school. Guest artists will be invited to the site to elaborate on their developed skill. Both workshops and the theater production, open to the public, are expected to serve more than 1,000 people.
04-170	Arts & Crafts From Around the World <i>Maxwell Museum of Anthropology</i>	\$7,600	This monthly project, "Arts & Crafts From Around the World" is a series which is offered free of charge to the public, who have an opportunity to explore the vast array of artistic and cultural traditions represented by the diverse ethnic make up of our city and state. Artists from different cultural groups and artistic disciplines demonstrate their art form in the museum, share their culture, and interact with the broad cross section of the community, more than 2,000, who attend the series. Children, families, individuals, seniors and academics, explore ethnic diversity through the arts and gain in human and cultural understanding.
04-171	FUSION/Young Artists Exchange <i>FUSION</i>	\$20,000	"Fusion/Young Artists Exchange", working with professional New Mexican artists and technicians, will develop a series focused on high school students, attending workshops and performances at their schools and at the CELL theater in downtown Albuquerque. Original productions pertaining to New Mexican culture, by both the students and visiting groups would be performed, involving more than 2,000 as both participants and audience.
04-172	Monotype Workshops for APS Teachers <i>Tamarind Institute</i>	\$10,210	"Monotype Workshops for APS Teachers", a project of Tamarind Institute, will provide monotype workshops for high school art teachers in the Albuquerque Public Schools (APS). There will be two full-day workshops per year for eight teachers per workshop, serving a total of 32 teachers. The workshops will qualify as professional development days for the teachers, who, following this training, will reach an estimated 5,000 students in their usual art studies.

Total Recommended **\$916,405**

CITY of ALBUQUERQUE

FIFTEENTH COUNCIL

COUNCIL BILL NO. R-03-215 ENACTMENT NO. 49-2003

SPONSORED BY: Tina Cummins, by request

RESOLUTION

APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2003-2012 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2003 TWO-YEAR CAPITAL BUDGET.

WHEREAS, 2-12-2 ROA 1994, requires the Mayor to formulate the Decade Plan for Capital Improvements for the City of Albuquerque; and

WHEREAS, the Decade Plan must be submitted on a biennial basis with a Two-Year Capital Budget and four, six, eight and ten year planning elements, including those detailed requirements for program development and project scope, schedule, budget, justification, and alternatives; and

WHEREAS, the Decade Plan must be approved by the City Council within 60 days after at least one public hearing and due deliberation; and

WHEREAS, the appropriations for the '03 General Obligation Bond projects will be enacted after the 2003 Bond Issue has been submitted to and approved by the voters, and after the Revenue Bond funded projects have been duly considered by the City Council, and therefore, the program totals and project budgets are submitted to the City Council as a planning program.

BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. The following projects and amounts are hereby approved for the 2003 Two-year General Obligation Bond Capital Budget.

<u>Category / Project Title</u>	<u>Amount</u>
Community Facilities / Cultural Services – Albuq. Biological Park	
Tingley Renovation	\$3,800,000
Renovation of Cats phase II	\$800,000
Japanese Garden	\$1,652,000

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1	Renovation & Repair (BioPark)	\$500,000
2	Rio Grande Australian Exhibit Ph II	\$434,000
3	Construction Equipment	\$250,000
4	Subtotal Albuquerque Biological Park	<u>\$7,436,000</u>
5	Community Facilities / Cultural Services – Library	
6	Library Materials	\$2,750,000
7	Library Automation - Phase 2	\$250,000
8	Library Building Renovation - #1 priority	\$201,000
9	Library Building Renovation - Special Collections - #2 priority	\$30,000
10	A new project is created for Erna Fergusson Library for library	
11	materials	\$100,000
12	Subtotal Library	<u>\$3,331,000</u>
13	Community Facilities / Cultural Services – Museum	
14	Tiguex Park - Tricentennial Celebration	\$1,133,000
15	History Exhibit Renovation	\$93,000
16	Subtotal Museum	<u>\$1,226,000</u>
17	Community Facilities / Cultural Services – Strategic Support/Media Resources	
18	GOV TV Equipment Upgrades and Replacements	\$245,000
19	Subtotal Strategic Support/Media Resources	<u>\$245,000</u>
20	Community Facilities / Environmental Health	
21	Los Angeles Landfill Rehabilitation	\$1,500,000
22	Construct Additional Laboratories, BDM	\$185,000
23	Replace AEHD Vehicles	\$201,000
24	Subtotal Environmental Health	<u>\$1,886,000</u>
25	Community Facilities / Family & Community Services	
26	East San Jose Community Center Reconstruction	\$362,500
27	West Mesa Community Center: Renovation and Rehab.	\$3,000,000
28	Wells Park Community Center: Additions and Alterations	\$422,500
29	John Marshall Center: Renovation of Auxiliary Classrooms	\$675,000
30	Heights Community Center: Preservation and Rehab.	\$1,000,000
31	Mesa Verde Community Center: Ph. II Additions & Renov.	\$1,000,000
32	Security Improvements and Major Rehabilitation	\$400,000
33	Renovations and Additions: Existing Facilities	\$121,000

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1	Subtotal Family & Community Services	<u>\$6,981,000</u>
2	Community Facilities / Finance & Admin. Services - CIP	
3	CIP Facility Plan Set-Aside	\$309,000
4	This project shall include the development of a parks facilities plan.	
5	Subtotal Finance & Admin. Services - CIP	<u>\$309,000</u>
6	Community Facilities / Finance & Admin. Services – Facility Services	
7	City Building Improvements & Rehabilitation	\$1,375,000
8	Security Improvements & Rehabilitation	\$67,000
9	Energy Performance Upgrades to City Facilities	\$150,000
10	New Roofs for City Facilities	\$150,000
11	F/S 0-02-70: 1% for Energy Conservation	\$1,359,730
12	Subtotal Finance & Admin. Services – Facility Services	<u>\$3,101,730</u>
13	Community Facilities / Finance & Admin. Services – ISD	
14	Constituent Serv. and Financial/Performance Management	\$6,900,000
15	Fiber Infrastructure and Terminating Equipment	\$656,000
16	Routing and Switching Equipment	\$400,000
17	Server Technology Update	\$315,000
18	City Computer Room Environment, Equipment & Controls	\$242,000
19	Network Management System	\$75,000
20	Security Systems	\$100,000
21	City Computer Systems Continued Power	\$350,000
22	Subtotal Finance & Admin. Services – ISD	<u>\$9,038,000</u>
23	Community Facilities / Planning	
24	KIVA Citizen	\$635,000
25	Albuquerque Geographic Information System	\$400,000
26	Albuquerque Southwest Velodrome	\$1,964,000
27	Los Candelarias Village Center Land Acquisition	\$300,000
28	West Central Metropolitan Redevelopment Area Project	\$1,000,000
29	Subtotal Planning	<u>\$4,299,000</u>
30	Community Facilities / Department of Senior Affairs	
31	Rehabilitate Department of Senior Affairs Senior Centers	\$446,000
32	Security Improvements for Department of Senior Affairs Fac.	\$12,000
33	Initial Land Acquisition for Senior Center Facility	\$970,000

1	Subtotal Department of Senior Affairs	<u>\$1,428,000</u>
2	Total Community Facilities	<u>\$39,280,730</u>
3	Parks & Recreation / Open Space	
4	Open Space Acquisition and Protection	\$1,489,000
5	Open Space: R-02-30 Vehicle Replacement Set-Aside	\$500,000
6	Subtotal Parks & Recreation / Open Space	<u>\$1,989,000</u>
7	Parks & Recreation / Park Management	
8	Park Mgmt.: R-02-30 Field Equip & Vehicle Rep. Set-Aside	\$540,000
9	Park Mgmt.: R-02-30 Large Vehicles Set-Aside	\$450,000
10	Park Water Conservation	\$2,000,000
11	Subtotal Parks & Recreation / Park Management	<u>\$2,990,000</u>
12	Parks & Recreation / Planning and Design	
13	Park Development	\$3,589,000
14	The scope of "Park Development" is hereby changed to designate	
15	\$350,000 for design and development of Linear Park in District 8 and \$125,000 for	
16	Phase I of Alameda Little League Project.	
17	Subtotal Parks & Recreation / Planning and Design	<u>\$3,589,000</u>
18	Parks & Recreation / Recreational Services	
19	Modular Skate Park Facilities	\$1,200,000
20	Westside Skate Park	\$1,950,000
21	West Mesa Aquatic Center Phase 2	\$4,500,000
22	Recreation: R-02-03 Vehicle Replacement Set-Aside	\$200,000
23	A new project is created to fund a joint venture with the University of New	
24	Mexico to design and construct an indoor running track. This project is hereby	
25	titled Indoor Running Track.	
26	Subtotal Parks & Recreation / Recreational Services	<u>\$8,350,000</u>
27	Total Parks & Recreation	<u>\$16,918,000</u>
28	Regional Park Dev. – Veterans Memorial Park Completion	\$6,300,000
29	Funding to pay for the bonds required to complete the New Mexico	
30	Veterans Memorial at Phil Chacon Park is hereby appropriated from incremental	
31	property tax income received for debt service after June 30, 2003 from: 1) property	
32	tax revenue collections in excess of 92% and income derived from growth rates in	
33	the tax base in excess of 2.5%; and 2) as proposed in the Mayors proposed FY 04	

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1	operating budget, from a stable debt service mil levy of 7.976 mils. No other uses or	
2	commitments of such incremental debt service income shall be made until sufficient	
3	incremental annual income is pledged to pay the debt service on bonds issued to	
4	fund this project.	
5	Total Regional Park Dev. – Veterans Memorial Park	<u>\$6,300,000</u>
6	Public Safety / Fire	
7	New Fire Station 21	\$850,000
8	Station renovation and rehabilitation	\$735,000
9	Fire Station 12 renovation	\$150,000
10	Technical services enhancements	\$85,000
11	Fire Station 10 renovation	\$100,000
12	Fire Station 1 renovation	\$150,000
13	Fire Station 4 renovation	\$150,000
14	Fire Station 2 renovation	\$150,000
15	Apparatus replacement	\$3,230,000
16	Subtotal Public Safety / Fire	<u>\$5,600,000</u>
17	Public Safety / Police	
18	Marked Police Vehicles	\$5,791,000
19	Renovation of Old Police Main Facility: Phase 1	\$959,000
20	Sixth Area Command Phase 1	\$870,000
21	Police Area Command Renovation	\$500,000
22	Subtotal Public Safety / Police	<u>\$8,120,000</u>
23	Total Public Safety	<u>\$13,720,000</u>
24	Public Works / Hydrology	
25	NPDES Storm Water Monitoring/Testing	\$100,000
26	47th Ave. & W. Central Ave. Storm Drain Rehabilitation	\$1,500,000
27	South Broadway/San Jose Drain Rehabilitation	\$695,000
28	Public Works Funding	\$23,000
29	Advanced Planning, Engineering, & Right-of-Way	\$200,000
30	West Mesa Diversion (I - 40 to Bluewater)	\$1,500,000
31	Dip Replacement/Crossing Structures	\$400,000
32	Domingo Baca Arroyo, Washington to North Diversion Channel	\$850,000
33	San Pedro Collectors North & South of the N. Pino Arroyo	\$900,000

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1	Wyoming, Embudo Arroyo to Northeastern	\$1,600,000
2	Hotel Circle Outfall to I-40	\$400,000
3	Alameda & Riverside Drains Improvements	\$1,300,000
4	Infill/Community Vitality Fund	\$2,000,000
5	Subtotal Public Works / Hydrology	<u>\$11,468,000</u>
6	Public Works / Streets	
7	Major Paving Rehab	\$5,900,000
8	McMahon Boulevard Extension	\$4,500,000
9	Bridge Repair	\$250,000
10	Intersection Signalization	\$1,561,000
11	Safety & Intersection Improvements	\$500,000
12	Reconstruct Major Intersections	\$1,500,000
13	Reconstruct Major Streets	\$400,000
14	Advance Right-of-way Acquisition	\$500,000
15	Advance Transportation Planning & Engineering	\$400,000
16	Unser Boulevard Extension	\$6,500,000
17	Paseo Del Norte West	\$500,000
18	The design for Paseo del Norte shall include: For the protection of the	
19	neighborhoods, low noise asphalt shall be used; high quality sound walls will be	
20	used. The sound walls shall be designed to protect the neighborhoods and shall be	
21	aesthetically pleasing to blend with the natural vegetation and landscape of the area.	
22	The design should also include landscaping.	
23	Sidewalk Improvements	\$410,000
24	Traffic Signs/Pavement Markings	\$300,000
25	Albuquerque Traffic Management System	\$500,000
26	Zoo Access	\$5,000,000
27	The scope of the Zoo Access project is hereby changed to design and	
28	construct multiuse zoo parking facilities and provide streetscape and signage to	
29	enhance way finding.	
30	Second Street Improvements	\$100,000
31	Replace Street Maintenance Heavy Equipment	\$750,000
32	Neighborhood Traffic Improvements	\$400,000
33	Lead Avenue Improvements	\$1,000,000

1	Infill/Community Vitality (Unser Boulevard)	\$3,000,000
2	Trails and On-Street Bikeways	\$1,938,000
3	Median Landscaping	\$4,500,000
4	To initiate and complete an Origin and Destination Study of Lead and Coal	
5	Avenue Users from Alcalde to Washington to be conducted by the Mid-Region	
6	Council of Governments, to use the information from the study to develop an	
7	implementation plan and to construct the recommendations in the Plan. The	
8	implementation shall include the ITS traffic technology.	
9	Lead and Coal Avenue Users from Alcalde to Washington	\$500,000
10	Subtotal Public Works / Streets	<u>\$40,909,000</u>
11	Total Public Works	<u>\$52,377,000</u>
12	Transit	
13	Rapid Transit Project	\$2,000,000
14	West Side Transit Facility	\$1,600,000
15	Revenue Vehicle Replacement/Expansion	\$1,500,000
16	Alvarado Trans Ctr Depot	\$450,000
17	Parking Facility Fire Protection System	\$100,000
18	Maintenance Equipment Upgrade	\$175,000
19	Parking Operating Equipment Upgrade	\$150,000
20	San Antonio Park and Ride Facility	\$33,000
21	Parking Facilities Rehabilitation and Equipment Upgrade	\$375,000
22	Total Transit	<u>\$6,383,000</u>
23	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>
24	Attachment E including the individual project budgets and descriptions is hereby	
25	approved and made a part of the Resolution. No amendments to the funding, scope	
26	or allocation of interest earnings shall be made without the consent and approval of	
27	the District Councilor.	
28	1% for Public Art	<u>1,359,730</u>
29	Design and construct Barelvas Memorial Park.	
30	TOTAL GENERAL OBLIGATION	<u>\$145,338,460</u>
31	<u>General Obligation Summary</u>	
32	Community Facilities	
33	Albuq. Biological Park	\$7,436,000

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1	Library	\$3,331,000
2	Museum	\$1,226,000
3	Strategic Support/Media Resources	\$245,000
4	Environmental Health	\$1,886,000
5	Family & Community Services	\$6,981,000
6	Finance & Admin. Services - CIP	\$309,000
7	Finance & Admin. Services – Facility Services	\$3,101,730
8	Finance & Admin. Services – ISD	\$9,038,000
9	Planning	\$4,299,000
10	Department of Senior Affairs	\$1,428,000
11	Total Community Facilities	<u>\$39,280,730</u>
12	Parks & Recreation	
13	Open Space	\$1,989,000
14	Park Management	\$2,990,000
15	Planning and Design	\$3,589,000
16	Recreational Services	\$8,350,000
17	Total Parks & Recreation	<u>\$16,918,000</u>
18	Regional Park Dev. – Veterans Memorial Park Completion	<u>\$6,300,000</u>
19	Public Safety	
20	Fire	\$5,600,000
21	Police	\$8,120,000
22	Total Public Safety	<u>\$13,720,000</u>
23	Public Works	
24	Hydrology	\$11,468,000
25	Streets	\$40,909,000
26	Total Public Works	<u>\$52,377,000</u>
27	Transit	<u>\$6,383,000</u>
28	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>
29	Attachment E including the individual project budgets and descriptions is hereby	
30	approved and made a part of the Resolution. No amendments to the funding, scope	
31	or allocation of interest earnings shall be made without the consent and approval of	
32	the District Councilor.	
33	1% for Public Art	<u>\$1,359,730</u>

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1 TOTAL GENERAL OBLIGATION \$145,338,460

2 Section 2. That the following Enterprise Program Plans, including the projects
3 and amounts set forth, are hereby approved contingent upon annual budget
4 approval and Council approval of related bond issues.

5 Department / Project Title Amount

6 Aviation

7 The Aviation Department is directed to purchase and deploy an additional 5
8 defibrillators for the Sunport and one for Double Eagle Two Airport from the Airline
9 Coverage Account by the end of the first quarter of 2004.

10 Security Checkpoint / EDS Baggage System \$30,000,000

11 DEII Reconstruct Runway 17-35 \$3,740,000

12 DEII Electric and Natural Gas Improvements \$2,240,000

13 DEII Telephone and Stormwater Improvements \$1,800,000

14 DEII Control Tower \$1,800,000

15 DEII Roadway and Interchange Improvements \$16,450,000

16 General Aviation Apron Rehabilitation \$9,800,000

17 Utility Extension \$2,200,000

18 Relocate GA T-Hangars \$500,000

19 Remove Hangar, Weather Service, C Concourse \$200,000

20 Remove TWA Fuel Farm Tanks \$100,000

21 Total Aviation \$68,830,000

22 Public Works / Water

23 Water Resource Strategy Implementation \$48,000,000

24 Santa Barbara Facilities \$2,600,000

25 Water Facility Renovation \$2,000,000

26 Service Line Replacement \$1,000,000

27 Water System Metering \$400,000

28 Water Line Replacement \$2,700,000

29 Cooperative Water Rehabilitation \$1,500,000

30 Meter Box Replacement \$400,000

31 AWOMS / SCADA System \$3,500,000

32 Water Utility Plan \$300,000

33 Water Reduction (UAW) \$200,000

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1	Large Water Valve Replacement	\$200,000
2	Canada Reservoir & Transmission Line	\$100,000
3	KIVA Pump Station Replacement	\$200,000
4	Water Rights Enhancement	\$600,000
5	Water Facilities Landscaping	\$100,000
6	Water Automated Systems	\$3,500,000
7	Infrastructure GIS	\$375,000
8	Water Advance Planning & Engineering	\$200,000
9	Water Advance Land Acquisition	\$100,000
10	Subtotal Public Works / Water	<u>\$67,975,000</u>
11	Public Works / Wastewater	
12	Interceptor & Trenchless Sewer Rehabilitation	\$2,000,000
13	Treatment Plant Renovation	\$3,000,000
14	Sewer Line Replacement	\$3,000,000
15	Cooperative Sewer Rehabilitation	\$1,500,000
16	Lift Station Rehab and Expansion	\$3,500,000
17	Wastewater Automated Systems	\$630,000
18	Wastewater Advance Planning & Engineering	\$200,000
19	Wastewater Advance Land Acquisition	\$1,500,000
20	Wastewater Policy Line Extensions	\$600,000
21	Valley Environmental Project	\$500,000
22	Subtotal Public Works / Wastewater	<u>\$16,430,000</u>
23	Total Public Works	<u>\$84,405,000</u>
24	Solid Waste	
25	Equipment Replacement	\$4,288,000
26	Cerro Colorado New Cell Construction	\$300,000
27	Landfill Remediation	\$606,000
28	Total Solid Waste	<u>\$5,194,000</u>
29	TOTAL ENTERPRISE	<u>\$158,429,000</u>
30	Section 3. That the Decade Plan for Capital Improvements, 2003 through 2012	
31	including the individual project budgets and descriptions, is hereby approved and	
32	made a part of this Resolution.	

1 The decade plan is amended to include funding for the Wyoming Library in 2005
2 in the amount of \$750,000 for rehabilitation.

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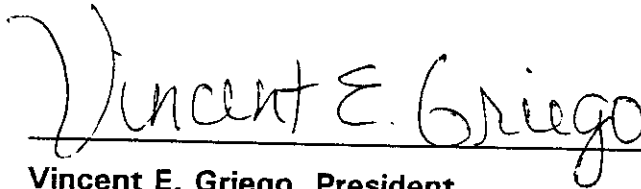
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1 PASSED AND ADOPTED THIS 5th DAY OF MAY, 2003
2 BY A VOTE OF: 8 FOR 1 AGAINST.

4 Yes: 8

5 No: Yntema

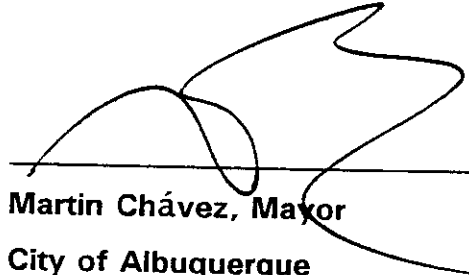
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Vincent E. Griego, President

12 City Council

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16 APPROVED THIS 27th DAY OF May, 2003

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18 Bill No. R-03-215

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21 
22 Martin Chávez, Mayor
23 City of Albuquerque

24 ATTEST:

25
26 
27 City Clerk

ATTACHMENT E
COUNCIL/NEIGHBORHOOD SET ASIDE

DISTRICT 1

East Atrisco Park	\$150,000
Design and construct improvements and/or purchase related equipment for East Atrisco Park.	
Rinconada Park	\$150,000
Design and construct improvements and/or purchase related equipment for Rinconada Park.	
Desert Springs Park	\$150,000
Design and construct improvements and/or purchase related equipment in Desert Springs Park.	
Park Way Park	\$ 25,000
Design and construct improvements and/or purchase related equipment for Park Way Park.	
Tower Park	\$150,000
Design and construct improvements and/or purchase related equipment for Tower Park.	
Westgate Community Park	\$150,000
Design and construct improvements and/or purchase related equipment for Westgate Park.	
Lavaland Park	\$150,000
Design and construct improvements and/or purchase related equipment for Lavaland Park.	
Los Volcanes Senior Center	\$ 75,000
Design and construct improvements and/or purchase related equipment for Los Volcanes Senior Center.	

DISTRICT 2

Landscaping/Sidewalks/Medians	\$380,000
Design and construct improvements for sidewalks, medians and landscaping in District 2.	
Traffic/Street Improvements	\$370,000
Design, construct and install traffic devices to better manage traffic for residents in District 2.	

Little League Improvements	\$ 55,000
Design and construct improvements and/or purchase related equipment for Thunderbird Little league and Alameda Little league facilities.	
Community Center Improvements	\$60,000
Design and construct improvements and/or purchase related equipment for Wells Park Community Center and McKinley Community Center.	
Neighborhood Association Signs	\$ 25,000
Design, construct and install neighborhood recognition signs in District 2.	
Heavy Technical Rescue	\$ 65,000
Purchase Heavy Technical Rescue Fire Truck	
Explora Science Center and Children's Museum	\$ 10,000
Design, construct, and/or purchase exhibits, furniture, fixtures or equipment for Explora Science Center and Children's Museum.	
Old Town Plaza Improvements	\$ 20,000
Design and construct ADA improvements in the Old Town area.	
Los Griegos Library	\$ 15,000
Purchase computer/library materials for the Los Griegos Library	

DISTRICT 3

Landscaping/Sidewalks/Medians	\$350,000
Design and construct sidewalk improvements, median landscaping, and streetscape improvements in District 3.	
Neighborhood Association Signs	\$ 20,000
Design, construct and install neighborhood recognition signs in District 3.	
Park Improvements	\$ 75,000
Design and construct park improvements in District 3.	
Traffic Improvements	\$323,000
Design, construct and install traffic devices to better manage traffic for residents in District 3.	
Heavy Technical Rescue	\$ 65,000
Purchase Heavy Technical Rescue Fire Truck	

Explora Science Center and Children's Museum \$ 25,000
Design, construct, and/or purchase exhibits, furniture, fixtures or equipment for Explora Children's Museum.

Community Center Improvements \$117,000
Design and construct improvements and purchase related equipment for community centers in District 3.

Albuquerque Museum \$ 25,000
Design and construct improvements and/or purchase related equipment at the Albuquerque Museum.

DISTRICT 4

Pavilion Shade Structure at Cherry Hills Library \$ 50,000
Design and construct outdoor pavilion shade structure and purchase related furniture, fixtures and/or equipment at the Cherry Hills Library.

Vineyard Estates Park \$200,000
Design and construct improvements at Vineyard Estates Park.

North Domingo Baca Park and Community Center \$683,000
Design and construct North Domingo Baca Park and Community Center.

John Carrillo Memorial Substation (NE) \$ 67,000
Design and construct improvements and/or purchase related furnishings/equipment at the John Carrillo Memorial Substation (NE).

DISTRICT 5

Traffic Calming Devices \$ 50,000
Design, construct and install traffic calming devices on residential streets in District 5.

Median Landscaping \$350,000
Design and construction of median landscaping in District 5.

Sidewalks \$ 57,000
Design and construct missing sidewalk fronting city owned properties or double frontage lots per the sidewalk ordinance.

Park Improvements \$300,000
Design and construct improvements to existing parks in District 5.

Neighborhood Entrance Marquees \$ 10,000
Design, construct and install marquees at entrances of neighborhoods in District 5.

Soccer Fields at Ventana Ranch \$183,000
Plan, design and construct soccer fields at Ventana Ranch. (Soccer League will sign a maintenance agreement.)

Taylor Ranch Library Renovation \$ 50,000
Design, construct, purchase and install replacement HVAC system at Taylor Ranch Library.

DISTRICT 6

Pedestrian, Bicyclist and Traffic Friendly Improvements \$380,000
Design, construct and install pedestrian, bicyclist, and traffic friendly improvements throughout District 6

Park Improvements, Amenities and Rehabilitation \$380,000
Design, construct, and rehabilitate park and/or recreational facilities in District 6.
Purchase related equipment and/or furnishings and/or park amenities in District 6.

Miscellaneous Facilities \$175,000
Design, construct, build and rehabilitate recreational and community facilities in District 6. Purchase related equipment and/or furnishings and/or park amenities in District 6.

Fire Department \$ 65,000
For the purchase of a heavy technical rescue truck for the Albuquerque Fire Department.

DISTRICT 7

Palo Duro Senior Center \$15,000
Purchase and installation of software for computers at the Palo Duro Senior Center; and purchase and installation of computers and components for computers at the Palo Duro Senior Center.

Alvarado Park \$ 70,000
Design, construction and installation of playground equipment for Alvarado Park.

Montgomery Noise Wall \$ 50,000
Plan, conduct and complete a feasibility study of solutions to traffic noise problems along Montgomery Blvd. (between Morris and San Mateo), to protect adjacent neighborhoods

Neighborhood Enhancements \$346,000
Design, construction and installation of traffic calming devices; design, construction and installation for roadway enhancement features; purchase, construction and installation of neighborhood identity signs; purchase and installation of traffic signs throughout District 7.

Public Safety Enhancement \$134,000
Design, renovation and construction of improvements to the John Carrillo Memorial Substation, and/or to the Foothills Area Command and/or to the Phil Chacon Memorial Substation.

District 7 Libraries \$200,000
Design, construct or repair libraries in District 7; purchase books and materials for use in District 7 libraries.

Fire Department \$ 65,000
Purchase of a heavy technical rescue truck for the Albuquerque Fire Department.

Police Department \$100,000
Purchase of police vehicles for Albuquerque Police Department.

Civic Plaza Stage \$ 20,000
Design and construct Improvements, amenities and/or purchase related equipment for Civic Plaza Stage.

DISTRICT 8

Linear Park \$250,000
Design and construct park improvements including facilities in Linear Park

Tramway/Montgomery Bike Trail \$150,000
Design and construct trail improvements, including landscaping on Tramway/Montgomery Bike Trail

Roadrunner Little League/Hahn Park Property Acquisition \$100,000
Design and construct park improvements to Roadrunner Park. Acquire property for park improvements.

Police Stations	\$ 84,000
Design and construct improvements and purchase related equipment for police substations serving District 8	
Traffic Calming	\$ 50,000
Design, construct and install traffic calming devices on residential streets in District 8	
Fire Station 16	\$ 58,000
Design and construct improvements and purchase related equipment for existing fire station 16.	
Bear Canyon Senior Center	\$ 58,000
Design and construct improvements and purchase related equipment for existing facility.	
Albuquerque Museum	\$ 50,000
Design, and construct improvements to existing facility.	
Parks/Neighborhood Association Improvements	\$200,000
Design and construct improvements and purchase related equipment for parks and neighborhood projects in District 8.	

DISTRICT 9

Traffic Calming Devices in District 9	\$300,000
Design, construction and installation of traffic calming devices; design, construction and installation for roadway enhancement features.	
Little Leagues in District 9	\$ 30,000
Design, construction, and installation of amenities and/or purchase of related equipment for Little League Park, fields and structures in District 9.	
Manzano Open Space and Four Hills	\$150,000
Design, construction and installation of amenities and site improvements necessary to develop, enhance and protect the Manzano Open Space and Four Hills. Purchase related equipment and/or furnishings for Manzano Open Space and Four Hills.	

Parks in District 9	\$165,000
Design and installation of lighting for parks in District 9; installation of park amenities in District 9. Purchase related equipment and/or furnishings and/or park amenities in District 9.	
McCollum Elementary	\$ 30,000
Purchase, design, construct and install a fence around water tower on school property.	
Sidewalks in District 9	\$ 75,000
Design and construct sidewalk improvements in District 9.	
Los Altos Pool	\$ 35,000
Design, construct, repair, replace or purchase materials for the Los Altos Pool.	
Los Altos Park and Garden Center	\$ 75,000
Purchase, design, construct and install a fence between Skate Park and Garden Center. Design and construct landscaping for the Garden Center.	
Lomas Tramway Library	\$75,000
Design, and construct library improvements in District 9. Purchase books and library materials for use at the Lomas Tramway Branch Library in District 9.	
Fire Truck	\$ 65,000
Purchase a heavy technical rescue truck.	

CITY of ALBUQUERQUE

FIFTEENTH COUNCIL

COUNCIL BILL NO. R-03-265 ENACTMENT NO. _____

SPONSORED BY: Michael Cadogan

1 **RESOLUTION**

2 AMENDING COUNCIL BILL NO. R-03-215 WHICH APPROVED THE
3 PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2003-2012 DECADE
4 PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2003 TWO-YEAR
5 CAPITAL BUDGET.

6 WHEREAS, the Decade Plan was approved by the City Council on May 19,
7 2003; and

8 WHEREAS, the City Council has determined that the Decade Plan should be
9 amended to include one additional street project.

10 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
11 ALBUQUERQUE:

12 Section 1. The following project and amount is hereby approved for the
13 2003 Two-Year General Obligation Bond Capital Budget.

14 <u>Category / Project Title</u>	<u>Amount</u>
15 Public Works / Streets	
16 Extension of Paseo del Norte from Golf Course Road	
17 to Kimmick	\$11,500,000
18 Subtotal Public Works / Streets	\$52,409,000
19 Total Public Works	\$63,877,000
20 TOTAL GENERAL OBLIGATION	\$156,838,460

21 Section 2. All references to "Subtotal Public Works / Streets", "Total Public
22 Works" and "TOTAL GENERAL OBLIGATION" are hereby amended to reflect the
23 changes made in Section 1 above.

24

25

CITY of ALBUQUERQUE

FIFTEENTH COUNCIL

COUNCIL BILL NO. R-02-30 ENACTMENT NO. 34-2002

SPONSORED BY: Tina Cummins, by request

1 RESOLUTION
2 ESTABLISHING PRIORITIES FOR THE 2003 CAPITAL IMPROVEMENTS PLAN;
3 DEFINING THE CRITERIA TO BE USED IN RATING PROJECT PROPOSALS;
4 ASSIGNING WEIGHTS TO THE CRITERIA; ALLOCATING AMOUNTS FOR
5 DIFFERENT PURPOSES WITHIN THE 2003 GENERAL OBLIGATION BOND
6 PROGRAM.

7 WHEREAS, Chapter 2, Article 12, R.O.A. 1994, the capital improvements
8 ordinance, requires the preparation and submittal to Council of a ten-year plan
9 for capital expenditures; and

10 WHEREAS, it is necessary that government prioritize capital funding for
11 public safety and basic infrastructure; and

12 WHEREAS, the ten-year plan's proposed projects must be ranked through a
13 priority setting system; and

14 WHEREAS, the City of Albuquerque has adopted the *Albuquerque / Bernalillo*
15 *County Comprehensive Plan*;

16 WHEREAS, the City of Albuquerque has adopted a *Growth Policy*
17 *Framework*, outlined in Council Bill F/S R-70 (Enactment No. 91-1998;) and

18 WHEREAS, the City of Albuquerque has adopted policy with respect to
19 *Center & Corridors* in Council Bill R-01-344 (Enactment No. 172-2001;) and

20 WHEREAS, the City of Albuquerque and the County of Bernalillo have
21 completed the *Planned Growth Strategy* study; and

22 WHEREAS, the Council may provide policy direction through the
23 development of criteria to be used in ranking and selecting projects for proposal
24 to Council.

1 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
2 ALBUQUERQUE, THAT:

3 Section 1. The amount of the 2003 general obligation bond program shall be
4 set at \$130,000,000.

5 Section 2. Policy Statement: It is the policy of the City of Albuquerque that
6 the 2003 general obligation bond program and the decade plan shall support
7 adopted growth policies, including but not necessarily limited to, the
8 *Albuquerque / Bernalillo County Comprehensive Plan; F/S R-70 (enactment No.*
9 *91-1998) Growth Policy Framework; and R-01-344 (enactment 172-2001)*
10 *Centers and Corridors.* The 2003 general obligation bond program and decade
11 plan shall emphasize rehabilitation and deficiency remediation of existing
12 systems, especially within the infill area of the City. All projects shall be
13 carefully examined for their impact on the operating budget and every effort
14 shall be made to minimize recurring expense that may be associated with capital
15 expenditures.

16 Section 3. The 2003 general obligation bond program and decade plan shall
17 be used only to fund and plan for basic infrastructure requirements within the
18 water pressure zones presently served by water "Major Facilities" as defined by
19 the line extension policy contained in Bill No R-390 (Enactment No. 20-1984,)
20 whether served by the City of Albuquerque or New Mexico Utilities, Inc.

21 Section 4. 90% of the 2003 G.O. bond program and decade plan shall be
22 restricted to rehabilitation, renovation and deficiency remediation of existing
23 facilities and systems. All deficiency remediation projects shall be described in
24 terms of the current level of service and the level of service to be achieved as a
25 result of the project(s).

26 Section 5. The allocation of the 2003 general obligation bond program shall
27 be approximately:

- 28 A. 30% shall be allocated to the Public Works Department, Streets Divisions;
29 B. 11.5% shall be allocated to the Public Works Department, Hydrology
30 (storm drainage) Division;
31 C. 5% shall be allocated to the Transit Department;
32 D. 10% shall be allocated to the Parks and Recreation Department;

- 1 E. 10% shall be allocated to Public Safety, including the Police and Fire
2 Departments;
- 3 F. 26.5% shall be allocated to all other Community Facilities, including the
4 Cultural Services Department; Environmental Health Department; Family
5 and Community Services Department; Department of Finance and
6 Administrative Services; Planning Department; and the Department of
7 Senior Affairs;
- 8 G. 7% or a minimum of \$9,000,000 shall be allocated to the Council-
9 Neighborhood Set-Aside Program, such projects to be identified for
10 inclusion in the G.O. bond program by the district Councillor, subject only
11 to the approval of the full Council. Councillors may be assisted in the
12 identification of the projects to be funded through the Council-
13 Neighborhood Set-Aside by City Council, Family and Community Services,
14 and Planning staff. These projects shall further the adopted City policies
15 as contained in Section 2 of this legislation.

16 Section 6. A minimum of 90% (\$35,100,000) of the Streets allocation shall
17 be used for rehabilitation and deficiency remediation as defined in Section 8
18 below. A minimum of \$20,300,000 of the Streets allocation shall be used for
19 rehabilitation as defined in this legislation. A minimum of \$14,800,000 of the
20 Streets allocation shall be used to correct deficiencies also as defined here. The
21 increase in funding for rehabilitation and deficiency projects shall not cause
22 funding in these categories of projects from other sources to be reduced.

23 Section 7. An "Infill / Community Vitality" set aside of \$5,000,000 shall be
24 funded. This shall consist of \$3,000,000 for streets deficiency projects and
25 \$2,000,000 for hydrology deficiency projects. These funds only may be used
26 to correct street and hydrology deficiencies within the 1980 boundaries of the
27 city that are barriers to infill / community vitality projects and for projects that
28 would not have been financially feasible but for the availability of these funds.
29 These funds shall be allocated to facilitate the maximum number of projects
30 instead of concentrated in a few, large projects. Adjacent neighborhoods shall
31 be involved by the implementing agencies in the planning of these projects.

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1 Section 8. The CIP Ordinance contains the following language "facility
2 plans shall be developed and maintained by all City departments, coordinated
3 according to a common set of standards by the CIP office. These plans shall
4 include the condition of the City's major capital assets and a program of
5 necessary annual capital expenditures to restore, replace, and maintain the
6 facilities, vehicles and equipment in good condition. In order to implement this
7 policy, the 2003 CIP shall contain a \$400,000 set-aside to obtain technical
8 assistance.

9 Section 9. Of the 10% (\$13 million) allocated to the Parks & Recreation
10 Department, \$1.5 million shall be set-aside for replacement vehicles. Of the
11 10% (\$13 million) allocated to public safety, \$5.0 million shall be set-aside for
12 replacement of marked and unmarked police vehicles and \$3.0 million shall be
13 set-aside for replacement of fire vehicles. Of the \$26.5% (\$34.5 million)
14 allocated to Community Facilities, \$250 thousand shall be set-aside for
15 replacement of vehicles in the Animal Services Division of the Environmental
16 Health Department and \$250 thousand shall be set-aside for replacement of
17 vehicles at the Zoo, Aquarium and/or Botanic Garden. In all cases, these funds
18 shall be expended, to the extent possible, to replace heavy vehicles that have
19 reached the end of their useful life and purchase shall be requested through the
20 Public Works Department, Fleet Management Division in accordance with
21 Administrative Instruction 4-3 Vehicle Acquisition Policy and Procedures.

22 Section 10. The criteria attached hereto are derived from the legislation and
23 policy cited in Section 2 above, and shall be used by City Departments to
24 determine which projects to propose for funding. The criteria shall be used by
25 the Mayor to evaluate and select projects for submittal to Council in the next
26 Decade Plan for Capital Improvements.

27 Section 11. As part of the CIP planning process, the Administration shall
28 categorize all streets and storm drainage; transit; parks, recreation and open
29 space; public safety; community facilities; and water and wastewater projects in
30 the Mayor's proposed decade plan as growth, rehabilitation, deficiency,
31 mandate or improvements, defined as follows:

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- 1 A. Growth: New facilities, component additions, or system upgrades that
2 provide service or capacity for new customers (e.g. customers not
3 currently using the system;) or that restore needed reserves previously
4 used to support new users;
- 5 B. Rehabilitation: Projects that extend the service life of an existing facility
6 or system, or that restore original performance or capacity by
7 rehabilitating or replacing system components;
- 8 C. Deficiency: Projects that correct inadequate service, provide system
9 backup capability, or minimize downtime or loss of service ability.
10 Inadequate service shall be defined by a level of service standard, and the
11 proposed project shall be designed to measurably improve the level of
12 service within the area of the project.
- 13 D. Improvements: Projects that enhance the efficiency or customer
14 satisfaction of an existing system that are not covered in the above
15 categories, including costs to conduct special studies directly related to
16 the implementation of the capital program;
- 17 E. Mandate: Projects that are required in order to comply with regulation(s)
18 of federal, state, or local jurisdictions.

19 Section 12. All projects proposed for the 2003 General Obligation Bond
20 Program shall be rated by a staff committee(s) using the criteria attached
21 hereto. The ratings shall be divided into high, medium and low priority, and no
22 more than 10% of the Mayor's proposed General Obligation Bond program
23 funds shall be allocated to projects with low priority ratings.
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1 PASSED AND ADOPTED THIS 6th DAY OF MAY, 2002
2 BY A VOTE OF: 8 FOR 1 AGAINST.

4 Yes: 8

5 No: Payne

10 Brad Winter

12 Brad Winter, President

13 City Council

16
17 APPROVED THIS 24 DAY OF May, 2002

19 Bill No. R-02-30

20 [Signature]

22 Martin Chávez, Mayor

23 City of Albuquerque

25 ATTEST:

26 [Signature]

28 City Clerk



DECADE PLAN CRITERIA

PUBLIC WORKS: STREETS, STORM DRAINAGE, & WATER / WASTEWATER		
RANGE	CRITERIA	WEIGHT
	Rehabilitation, and/or Protection of existing assets or areas of the City	25%
Highest	<ul style="list-style-type: none"> • Supports maintenance, rehabilitation and/or upgrades of streets, storm drainage and/or water and wastewater facilities within the 1960 City Boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. • Supports maintenance, rehabilitation and/or upgrades of streets, storm drainage and/or water and wastewater facilities within the 1980 City Boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. • Replaces a critical facility or system, or component thereof, that has failed or is near failure. • Supports the implementation of the adopted Centers & Corridors Plan, and/or is located in an Activity Center [as defined in the adopted Centers & Corridors Plan.] • Supports / supplements an adequately functioning facility. • Supports facilities located outside the 1980 City Boundaries. 	
Lowest	<ul style="list-style-type: none"> • Initiates a new system or facility to deliver services not previously provided. 	
	Operating Budget Impact	25%
Highest	<ul style="list-style-type: none"> • Reduces City's long term operations/maintenance costs. • Leverages non-City revenues. • Uses operating resources shared by multiple departments or agencies; and/or is projected to have exceptionally efficient life-cycle cost. • Retrofits capital facility with energy efficient systems; or makes use of alternative energy source. • Partners with non-City public or private sector organization in support of joint development. • Has no impact on general fund costs. • Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact <u>and demonstrably</u> improves services to the public. 	
Lowest	<ul style="list-style-type: none"> • Increases the City's general fund costs. 	

DECADE PLAN CRITERIA

PUBLIC WORKS: STREETS, STORM DRAINAGE, & WATER / WASTEWATER		
RANGE	CRITERIA	WEIGHT
	Enhancement of existing assets or areas of the City	20%
Highest	<ul style="list-style-type: none"> Serves an infill area and/or will stimulate infill development and is consistent with the City's 5-Year Goals/1-Year Objectives. Supports improved appearance of major unlandscaped arterial roadways. Supports bicycle transportation. Improves pedestrian mobility. 	
Lowest	<ul style="list-style-type: none"> Located outside the 1980 City Boundaries. 	
	Economic / Community Vitality	15%
Highest	<ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within Federally designated Enterprise Community areas or State "Enterprise Zones." Supports job creation in areas of the City annexed from 1960 to the present and helps to create a better balance of jobs and housing. Supports neighborhood-based economic development. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves tax base. 	
Lowest	<ul style="list-style-type: none"> Has little potential to promote economic development. 	
	Implementation of Plans / Legal Mandates	15%
Highest	<ul style="list-style-type: none"> Is required by a legal mandate (City Ordinance; Joint Powers Agreement; Court Ruling; Federal or State regulation.) Support and/or fulfills City's 5-Year Goals/1-Year Objectives. Implements departmental facility plan; completes on-going phased project. Implements an adopted plan. 	
Lowest	<ul style="list-style-type: none"> Begins or implements a new project, not part of an adopted plan or the departmental facility plan; does not help fulfill City's 5-Year Goals/1-Year Objective. 	

DECADE PLAN CRITERIA

TRANSIT DEPARTMENT		
RANGE	CRITERIA	WEIGHT
	Rehabilitation, and/or Protection of existing assets or areas of the City	25%
Highest	<ul style="list-style-type: none"> Rehabilitates and/or maintains Transit vehicles, facilities or systems for use within the 1960 Boundaries and is consistent with the City's 5-Year Goals/1-Year Objectives. Rehabilitates and/or maintains Transit vehicles, facilities or systems for use within the 1980 Boundaries and is consistent with the City's 5-Year Goals/1-Year Objectives. Replaces a critical facility or system, or component thereof, that has failed or is near failure. Supports the implementation of the adopted Centers & Corridors Plan, and/or is located in an Activity Center [as defined in the adopted Centers & Corridors Plan.] Supports / supplements an adequately functioning facility. Supports facilities located outside the 1980 City Boundaries. 	
Lowest	<ul style="list-style-type: none"> Initiates a new system or facility to deliver services not previously provided. 	
	Operating Budget Impact	25%
Highest	<ul style="list-style-type: none"> Reduces City's long term operations/maintenance costs. Leverages non-City revenues. Uses operating resources shared by multiple departments or agencies; and/or is projected to have exceptionally efficient life-cycle costs. Retrofits capital facility with energy efficient systems; or makes use of alternative energy source. Partners with non-City public or private sector organization in support of joint development. Has no impact on general fund costs. Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact <u>and demonstrably</u> improves services to the public. 	
Lowest	<ul style="list-style-type: none"> Increases the City's general fund costs. 	

DECADE PLAN CRITERIA

TRANSIT DEPARTMENT		
RANGE	CRITERIA	WEIGHT
	Enhancement of existing assets or areas of the City	20%
Highest	<ul style="list-style-type: none"> Increases headways on critical, high density routes, and is consistent with the City's 5-Year Goals/1-Year Objectives. Serves an infill area and/or will stimulate infill development. Supports bicycle transportation. Improves pedestrian mobility. 	
Lowest	<ul style="list-style-type: none"> Located outside the 1980 City Boundaries. 	
	Economic / Community Vitality	15%
Highest	<ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within Federally designated Enterprise Community areas or State "Enterprise Zones." Supports job creation in areas of the City annexed from 1960 to the present and helps to create a better balance of jobs and housing. Supports neighborhood based economic development. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves tax base. 	
Lowest	<ul style="list-style-type: none"> Has little potential to promote economic development. 	
	Implementation of Plans / Legal Mandates	15%
Highest	<ul style="list-style-type: none"> Is required by a legal mandate [City Ordinance; Joint Powers Agreement; Court Ruling; Federal or State regulation.] Support and/or fulfills City's 5-Year Goals/1-Year Objectives. Implements departmental facility plan; completes on-going phased project. Implements an adopted plan. 	
Lowest	<ul style="list-style-type: none"> Begins or implements a new project, not part of an adopted plan or the departmental facility plan; does not help fulfill City 5-Year Goals/1-Year Objective. 	

DECADE PLAN CRITERIA

PARKS, RECREATION AND OPEN SPACE		
RANGE	CRITERIA	WEIGHT
	Rehabilitation, and/or Protection of existing assets or areas of the City	25%
Highest	<ul style="list-style-type: none"> • Supports maintenance, rehabilitation and/or upgrades of trails, parks, recreation and/or open space facilities within the 1960 City Boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. [<i>Open Space not subject to geographic boundaries.</i>] • Supports maintenance, rehabilitation and/or upgrades of trails, parks, recreation and/or open space facilities within the 1980 City Boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. [<i>Open Space not subject to geographic boundaries.</i>] • Replaces a critical component of a trail, park, recreation and/or open space facility that has failed or is near failure, and is consistent with the City's 5-Year Goals/1-Year Objectives. • Supports the implementation of the adopted Centers & Corridors Plan, and/or is located in an Activity Center [as defined in the adopted Centers & Corridors Plan.] • Supports / supplements an adequately functioning trail, park, recreation and/or open space facility. • Supports facilities located outside the 1980 City Boundaries, except Open Space. 	
Lowest	<ul style="list-style-type: none"> • Initiates a new trail, park, recreation and/or open space facility, in order to deliver services not previously provided. 	
	Operating Budget Impact	25%
Highest	<ul style="list-style-type: none"> • Reduces City's long term operations/maintenance costs. • Leverages non-City revenues. • Uses operating resources shared by multiple departments or agencies; and/or is projected to have exceptionally efficient life-cycle costs. • Reduces water use; retrofits capital facility with energy efficient systems; or makes use of alternative energy source. • Partners with non-City public or private sector organization in support of joint development. • Has no impact on general fund costs. • Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact <u>and demonstrably</u> improves services to the public. 	
Lowest	<ul style="list-style-type: none"> • Increases the City's general fund costs 	

DECADE PLAN CRITERIA

<i>PARKS, RECREATION AND OPEN SPACE</i>		
RANGE	CRITERIA	WEIGHT
	Enhancement of existing assets or areas of the City	20%
Highest	<ul style="list-style-type: none"> Serves an infill area and/or will stimulate infill development, and is consistent with the City's 5-Year Goals/1-Year Objectives. Promotes / supports recreational opportunities for young people, and is consistent with the City's 5-Year Goals/1-Year Objectives Supports bicycle transportation and/or improves pedestrian mobility. 	
Lowest	<ul style="list-style-type: none"> Located outside the 1980 City Boundaries, except Open Space. 	
	Economic/ Community Vitality	15%
Highest	<ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within Federally designated Enterprise Community areas or State "Enterprise Zones." Supports job creation in areas of the City annexed from 1960 to the present and helps to create a better balance of jobs and housing. Supports neighborhood-based economic development. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves tax base. 	
Lowest	<ul style="list-style-type: none"> Has little potential to promote economic development. 	
	Implementation of Plans / Legal Mandates	15%
Highest	<ul style="list-style-type: none"> Is required by a legal mandate [City Ordinance; Joint Powers Agreement; Court Ruling; Federal or State regulation.] Support and/or fulfills City's 5-Year Goals/1-Year Objectives. Implements departmental facility plan; completes on-going phased project. Implements an adopted plan. 	
Lowest	<ul style="list-style-type: none"> Begins or implements a new project, not part of an adopted plan or the departmental facility plan; does not help fulfill City 5-Year Goals/1-Year Objective. 	

DECADE PLAN CRITERIA

PUBLIC SAFETY: FIRE AND POLICE DEPARTMENTS		
RANGE	CRITERIA	WEIGHT
	Rehabilitation, and/or Protection of existing assets or areas of the City	25%
Highest	<ul style="list-style-type: none"> Supports maintenance, rehabilitation and/or upgrades of critical public safety systems <u>primarily</u> serving areas within the 1960 City Boundaries, and is consistent with the City's 5-Year Goals/1-Year Objectives. Supports maintenance, rehabilitation and/or upgrades of critical public safety systems <u>primarily</u> serving areas within the 1980 and is consistent with the City's 5-Year Goals/1-Year Objectives. Replaces a critical facility or system, or component thereof, that has failed or is near failure. Supports the implementation of the adopted Centers & Corridors Plan, and/or is located in an Activity Center [as defined in the adopted Centers & Corridors Plan.] Supports / supplements an adequately functioning facility. 	
Lowest	<ul style="list-style-type: none"> Initiates a new system or facility to deliver services not previously provided and is not required by nationally recognized standards for the delivery of public safety services. 	
	Operating Budget Impact	25%
Highest	<ul style="list-style-type: none"> Reduces City's long term operations/maintenance costs. Leverages non-City revenues. Uses operating resources shared by multiple departments or agencies; and/or is projected to have exceptionally efficient life-cycle costs. Retrofits capital facility with energy efficient systems; or makes use of alternative energy source. Partners with non-City public or private sector organization in support of joint development. Has no impact on general fund costs. Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact <u>and demonstrably</u> improves services to the public. 	
Lowest	<ul style="list-style-type: none"> Increases the City's general fund costs. 	

DECADE PLAN CRITERIA

PUBLIC SAFETY: FIRE AND POLICE DEPARTMENTS		
RANGE	CRITERIA	WEIGHT
	Enhancement of existing assets or areas of the City	20%
Highest	<ul style="list-style-type: none"> Eliminates or greatly reduces the number of life-threatening incidents that may occur if the proposed project were not implemented, and is consistent with the City's 5-Year Goals/1-Year Objectives. Significantly improves public safety (e.g. essential police or fire facilities / systems) or improvements will facilitate gang intervention and enhance activities for young people. Responds to a public safety issue (e.g. graffiti eradication; traffic safety concerns.) Moderately improves citizen safety. 	
Lowest	<ul style="list-style-type: none"> Has no clear relationship to public safety. 	
	Economic / Community Vitality	15%
Highest	<ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within Federally designated Enterprise Community areas or State "Enterprise Zones." Supports job creation in areas of the City annexed from 1960 to the present and helps to create a better balance of jobs and housing. Supports neighborhood-based economic development. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves tax base. 	
Lowest	<ul style="list-style-type: none"> Has little potential to promote economic development. 	
	Implementation of Plans / Legal Mandates	15%
Highest	<ul style="list-style-type: none"> Is required by a legal mandate [City Ordinance; Joint Powers Agreement; Court Ruling; Federal or State regulation.] Support and/or fulfills City's 5-Year Goals/1-Year Objectives. Implements departmental facility plan; completes on-going phased project. Implements an adopted plan. 	
Lowest	<ul style="list-style-type: none"> Begins or implements a new project, not part of an adopted plan or the departmental facility plan; does not help fulfill City 5-Year Goals/1-Year Objective. 	

DECADE PLAN CRITERIA

COMMUNITY FACILITIES (CULTURAL SERVICES; ENVIRONMENTAL HEALTH; FAMILY & COMMUNITY SERVICES; FINANCE & ADMINISTRATION; PLANNING; SENIOR AFFAIRS)		
RANGE	CRITERIA	WEIGHT
	Rehabilitation, and/or Protection of existing assets or areas of the City	25%
Highest	<ul style="list-style-type: none"> • Supports maintenance, rehabilitation and/or upgrades of community facilities, and is consistent with the City's 5-Year Goals/1-Year Objectives. • Replaces a critical component of a facility or system that has failed, or is near failure, and is consistent with the City's 5-Year Goals/1-Year Objectives. • Supports the implementation of the adopted Centers & Corridors Plan, and/or is located in an Activity Center [as defined in the adopted Centers & Corridors Plan.] NOTE: This criteria is not applicable to existing Cultural Services facilities. • Supports / supplements an adequately functioning community facility. 	
Lowest	<ul style="list-style-type: none"> • Supports facilities located outside the 1980 City Boundaries. • Initiates a community facility to deliver services not previously provided and is not consistent with the City's 5-Year Goals/1-Year Objectives. 	
	Operating Budget Impact	25%
Highest	<ul style="list-style-type: none"> • Reduces City's long term operations/maintenance costs. • Leverages non-City revenues. • Uses operating resources shared by multiple departments or agencies; and/or is projected to have exceptionally efficient life-cycle costs. • Retrofits capital facility with energy efficient systems; or makes use of alternative energy source. • Partners with non-City public or private sector organization in support of joint development. • Has no impact on general fund costs. • Increases the City's general fund costs, but uses some participating funds from other agencies or sources to diminish the cost impact <u>and demonstrably</u> improves services to the public. 	
Lowest	<ul style="list-style-type: none"> • Increases the City's general fund costs. 	

DECADE PLAN CRITERIA

COMMUNITY FACILITIES (CULTURAL SERVICES; ENVIRONMENTAL HEALTH; FAMILY & COMMUNITY SERVICES; FINANCE & ADMINISTRATION; PLANNING; SENIOR AFFAIRS)		
RANGE	CRITERIA	WEIGHT
	Enhancement of existing assets or areas of the City	20%
Highest	<ul style="list-style-type: none"> Serves an infill area and/or will stimulate infill development, and is consistent with the City's 5-Year Goals/1-Year Objectives. Promotes / supports educational, recreational or social opportunities for City residents, especially young people, seniors and/or the handicapped; and is consistent with the City's 5-Year Goals / 1-Year Objectives. Is a definitive action to protect physical/natural environment or conserve energy; or <u>measurably</u> increases employee productivity [e.g. air quality control efforts; insulation of City owned buildings, or major long term computer systems enhancement.] Improves social/cultural environment, or encourages citizen involvement, or promotes tourism. 	
Lowest	<ul style="list-style-type: none"> Initiates new project, and/or is inconsistent with City's 5-Year Goals/1 Year Objectives. 	
	Economic / Community Vitality	15%
Highest	<ul style="list-style-type: none"> Helps to create jobs or to promote economic opportunity, or helps local business, especially within Federally designated Enterprise Community areas or State "Enterprise Zones." Helps to support job creation in areas of the City annexed from 1960 to the present and helps to create a better balance of jobs and housing. Supports neighborhood-based economic development. Encourages neighborhood revitalization, or addresses disinvestment in blighted areas, or improves tax base. 	
Lowest	<ul style="list-style-type: none"> Has little potential to promote economic development. 	
	Implementation of Plans / Legal Mandates	15%
Highest	<ul style="list-style-type: none"> Is required by a legal mandate [City Ordinance; Joint Powers Agreement; Court Ruling; Federal or State regulation.] Support and/or Fulfills City's 5-Year Goals/1-Year Objectives. Implements departmental facility plan; completes on-going phased project. Implements an adopted plan. 	
Lowest	<ul style="list-style-type: none"> Begins or implements a new project, not part of an adopted plan or the departmental facility plan; does not help fulfill City's 5-Year Goals/1-Year Objective. 	

**CITY of ALBUQUERQUE
FIFTEENTH COUNCIL**

COUNCIL BILL NO. R-03-221 ENACTMENT NO. 41-2003

SPONSORED BY:

Jim Cummings, by Request

RESOLUTION

1
2 ADOPTING THE FY '04 - FY'05 TWO-YEAR URBAN ENHANCEMENT PROGRAM
3 AND APPROPRIATING FUNDS FOR THE URBAN ENHANCEMENT PROGRAM'S
4 PROJECTS.

5 WHEREAS, the Mayor and the Urban Enhancement Committee have formulated
6 the Urban Enhancement Program for the City of Albuquerque, in conformance with
7 4-2-1 ROA 1994; and

8 WHEREAS, the development of the Urban Enhancement Program is to coincide
9 with the development of the Decade Plan and delineates the proposed uses of the
10 Urban Enhancement Trust Fund earnings anticipated during the upcoming two fiscal
11 years; and

12 WHEREAS, the Environmental Planning commission has held a public hearing
13 on the FY '04 - FY '05 Two-Year Program as a part of the Decade Plan and has
14 recommended approval of the Program; and

15 WHEREAS, the Two-Year Program's projects will significantly benefit the quality
16 of life of the City of Albuquerque.

17 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
18 ALBUQUERQUE:

19 Section 1. That the Two-Year program, FY2004 and FY 2005, for the Urban
20 Enhancement projects, as included within the 2002-2012 Decade Plan is approved.

21 Section 2. That the following projects are hereby appropriated as indicated
22 below and that the project descriptions as shown in the Urban Enhancement Section
23 of the 2002-2012 Decade Plan may only be amended as provided in 2-12-4 ROA,
24 1994.

25 Project Title / Organization

Amount

26 King of its Kind: The KiMo Theater /

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1	<i>The Board of Regents, UNM dba KNME-TV</i>	\$17,140
2	Flicks on 66 / <i>Digital Filmmaking Institute, Inc.</i>	\$13,000
3	Celebrate Albuquerque's ARTS! / <i>Art in the School, Inc.</i>	\$26,500
4	Sustainable Funding for Albuquerque Arts and Culture	
5	<i>Arts Alliance, Inc.</i>	\$10,000
6	Center for the Book Curriculum Review and Public Programming Grant	
7	<i>Friends for the Public Library</i>	\$9,850
8	Do Remember Me 2	
9	<i>NM Endowment of the Humanities/Maisha Baton</i>	\$12,155
10	KUNM 's Top Stories Radio Training Project: Giving Voice to Albuquerque	
11	<i>KUNM Radio - The University of New Mexico</i>	\$20,000
12	Aviation History in Albuquerque	
13	<i>Cavalcade of Wings</i>	\$14,000
14	Baroque Music and Dance Performance / <i>Albuq. Baroque Players</i>	\$15,650
15	History of Dance and Discovery Workshops / <i>New Mexico Ballet Co.</i>	\$21,545
16	Mariachi Spectacular Conference & Student Concert	
17	<i>Mariachi Spectacular/SER de New Mexico</i>	\$30,000
18	UNM Department of Theatre and Dance/UNM Foundation	
19	<i>UNM Center for the Arts</i>	\$25,000
20	Arts Education and Seniors Concerts, Popejoy Hall	
21	<i>UNM Public Events and the UNM Foundation</i>	\$25,000
22	"We, the People" International Folk Arts Festival	
23	<i>OFF Center Community Arts Project</i>	\$8,250
24	Global DanceFest 2004 and 2005 / <i>NewArt New Mexico</i>	\$25,000
25	VSA Arts Performance Place Program / <i>VSA Arts of New Mexico</i>	\$30,000
26	Boombox Classroom / <i>Sweet Bird Classics</i>	\$30,000
27	Fifth Grade Initiative / <i>New Mexico Symphony Orchestra</i>	\$25,000
28	ONCE UPON A THEATRE Performances	
29	<i>Once Upon A Theatre</i>	\$9,600
30	The Contemporary Arts in the Public Realm	
31	<i>The Contemporary Arts Society of New Mexico</i>	\$15,000
32	Design Education for Improving Albuquerque's Built and Cultural Environment	
33	<i>School Zone Institute</i>	\$21,000

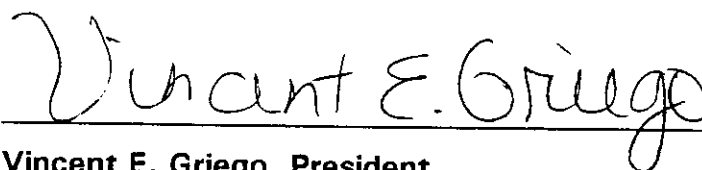
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1	ARTE: Artist Real-Life Technology Experiences	
2	<i>National Hispanic Cultural Center of New Mexico</i>	\$11,000
3	WINIMFEST / <i>Women In Movement In New Mexico (WIMIN)</i>	\$25,000
4	Fiesta Filipino in Albuquerque	
5	<i>Filipino American Association of New Mexico</i>	\$20,000
6	Harwood Presents: After School Art, Summer Art Camp & Shazam!	
7	Spring Break Puppets for a Buck	
8	<i>The Harwood Art Center of Escuela del Sol Montessori</i>	\$25,000
9	Welcome to the Greater Gardner Neighborhood: A North Valley	
10	History Project	
11	<i>The Harwood Art Center & the Greater Gardner Neigh. Assoc.</i>	\$2,605
12	Millet to Matisse: 19th-20th Century Painting – Exhibition	
13	<i>Albuquerque Museum Foundation</i>	\$50,000
14	Introduction to the Theatre, Phase II	
15	<i>Southwest Repertory Theater Company</i>	\$20,100
16	"What a Choice!" / <i>Arts Alliance</i>	\$25,000
17	An Original Opera for Young Children / <i>Opera Southwest</i>	\$17,000
18	Music Enhancement Program / <i>Los Reyes de Albuquerque Foundation</i>	\$20,000
19	Outpost Productions Youth Performance Program	
20	<i>Outpost Productions Inc.</i>	\$30,000
21	Teaching Excellence Through Dance	
22	<i>National Dance Institute of New Mexico</i>	\$35,000
23	New Mexico Fiddle Kids - Educational Performance Program	
24	<i>Marilyn J. Luft - New Mexico Fiddle Kids</i>	\$7,000
25	Senior Arts Festival Internacional / <i>Senior Arts, Inc.</i>	\$9,000
26	Outreach Dance Workshops / <i>Keshet Dance Company</i>	\$25,000
27	Magnifico Cultural Tourism & Community Arts Outreach Program	
28	<i>Magnifico Arts Incorporated</i>	\$45,500
29	Early Music in Public Schools / <i>Musica Antigua de Albuquerque</i>	\$1,200
30	Albuquerque Youth Symphony Program Concerts	
31	<i>Albuquerque Youth Symphony Program, Inc.</i>	\$26,000
32	Roots of Jazz - APS, Jazz Camp, Workshop Honor Jazz	
33	<i>New Mexico Jazz Workshop</i>	\$35,000

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1	ArtStreet - Public Art Exhibits	
2	<i>Albuquerque Health Care for the Homeless, Inc.</i>	\$10,000
3	Downtown Studio Arts Tour / <i>Downtown Action Team, Inc.</i>	\$4,000
4	Albq. Children's Theatre Saturday Morning Family Matinee Series	
5	<i>Albuquerque Little Theatre</i>	\$9,500
6	WORDSPACE Reading Series / <i>New Mexico Literary Arts</i>	\$7,000
7	Teaching Artistic Traditions of the Southwest	
8	<i>Univ. of New Mexico Art Museum</i>	\$10,000
9	Who Am I (Roots of Hip Hop Culture) theatre show and workshops	
10	<i>Tortuga Project</i>	\$5,000
11	Arts & Crafts From Around the World	
12	<i>Maxwell Museum of Anthropology</i>	\$7,600
13	FUSION/Young Artists Exchange	
14	<i>FUSION</i>	\$20,000
15	Monotype Workshops for APS Teachers	
16	<i>Tamarind Institute</i>	\$10,210
17		Subtotal 916,405
18		Indirect/Overhead \$27,502
19	Total Urban Enhancement Trust Fund 2004-2005 Program	<u>\$943,907</u>
20		
21		
22		
23		
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31		

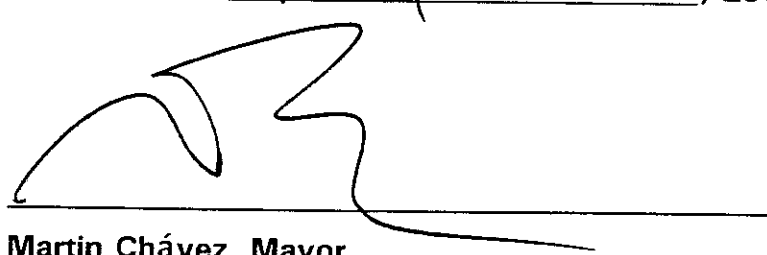
1 PASSED AND ADOPTED THIS 5th DAY OF MAY, 2003
2 BY A VOTE OF: 9 FOR 0 AGAINST.

3
4
5
6
7
8 
9

10 Vincent E. Griego, President
11 City Council
12
13
14

15 APPROVED THIS 13th DAY OF May, 2003

16
17 Bill No. R-03-221

18 
19
20 Martin Chávez, Mayor
21 City of Albuquerque
22

23 ATTEST:

24
25 
26 City Clerk
27
28
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31
32

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ARTICLE 2: CITY FUNDS

Section

Part 1: Urban Enhancement Trust Fund

- 4-2-1-1 Intent
- 4-2-1-2 Administration of the trust fund
- 4-2-1-3 Project definition and selection

Part 2: Pocket of Poverty Housing and Neighborhood Economic Development

- 4-2-2-1 Short title
- 4-2-2-2 Intent
- 4-2-2-3 Administration of the housing and neighborhood economic development fund
- 4-2-2-4 Programming and selection

Part 3: Open Space Trust Fund and Land Administration

- 4-2-3-1 Short title
- 4-2-3-2 Open space trust fund
- 4-2-3-3 Source of open space trust fund money
- 4-2-3-4 Use and administration of the open space trust fund
- 4-2-3-5 Disposition of open space exchange lands
- 4-2-3-6 Expiration

PART 1: URBAN ENHANCEMENT TRUST FUND

§ 4-2-1-1 INTENT.

It is the intent of the city to create an Urban Enhancement Trust Fund to enhance and enrich the appearance and culture of the city. The principal of the trust fund shall be maintained intact. The interest earned thereon shall be utilized to finance the design, implementation, and construction of urban enhancement improvement projects which will enhance

the beauty of common use areas of the city or which will enrich the city's cultural life.

(74 Code, § 4-1-1) (Ord. 65-1983; Am. Ord. 28-1994)

§ 4-2-1-2 ADMINISTRATION OF THE TRUST FUND.

(A) The Mayor with the advice of the City of Albuquerque Investment Committee ("Investment Committee") is authorized and directed to convey any funds appropriated to the Urban Enhancement Trust Fund to the City Treasurer or a trustee, with instructions to administer such fund as the Urban Enhancement Trust Fund for the uses and purposes set forth in §§ 4-2-1-1 et seq. The trust fund shall be permanent and irrevocable. Funds appropriated to the Urban Enhancement Trust Fund shall be invested in securities permitted by § 4-1-10 and subject to the city's investment policy in effect at the time of adoption of this section or as may be amended from time to time, and according to the recommendations and oversight of the Investment Committee.

(B) If a trustee is selected, it shall be a qualified, responsible financial institution which shall be selected by the Mayor, subject to Council approval, for a term of up to five years after publication of a request for sealed bid proposals.

(C) The administration of the trust fund shall be evaluated at least annually by the Investment Committee to determine whether the administration of the trust fund shall be undertaken by the City Treasurer, or a new trustee, who shall be selected as provided in division (B).

(D) The fiscal year for the trust fund shall end on June 30 of each year. Within 30 days after the end of each fiscal year, the City Treasurer shall furnish the Mayor a report of all investment activity of the past year in connection with the administration of the trust fund. The following reinvestment procedures shall be used: 90% of the annual earnings generated by investments shall be used for the purposes set forth in § 4-2-1-1 and in accordance with the Urban Enhancement Program adopted pursuant to § 4-2-1-3. The remaining 10% of

the earnings shall be added to the principal of the trust fund and reinvested.

(E) In investing the principal of the trust fund, the trustee shall be subject to the restrictions imposed on investment of city funds under § 4-1-9.

(F) The City Attorney shall prepare detailed instructions to the trustee consistent with the terms of §§ 4-2-1-1 et seq.

('74 Code, § 4-1-2) (Ord. 65-1983; Am. Ord. 28-1994; Am. Ord. 12-2000)

§ 4-2-1-3 PROJECT DEFINITION AND SELECTION.

The urban enhancement projects funded by the Urban Enhancement Trust Fund shall be selected and programmed as provided below:

(A) *Project Definition.*

(1) *Trust Fund Projects.* Projects of the following kinds qualify for use of trust funds:

(a) *Cultural services.* Projects and activities, including educational projects and activities, of nonprofit organizations substantially dedicated to enhancing Albuquerque's cultural vitality in the area of art, music, theater, dance, history, and literature, and that have favorable economic or cultural impacts on the city. Cultural Services Trust Fund projects and activities will be in accordance with the Cultural Plan for Albuquerque. The stipulation that all Urban Enhancement Trust Fund monies shall be expended for cultural projects shall be in effect for the 2003 Capital Budget.

(b) The requirement that 50% of Urban Enhancement Trust Fund monies shall be for capital projects previously required in this ordinance is hereby suspended for the 2001 Capital Budget.

(2) *Anti-donation limitations.* Trust fund expenditures shall not violate Article IX, Section 14 of the New Mexico Constitution, which restricts public donations to private entities.

(3) *Planning and maintenance.* Planning which may be funded from the trust fund is limited to planning for projects described in divisions (A)(1)(a) and

(A)(1)(b) and planning required to prepare construction plans for projects funded by the trust fund. The trust fund shall not be used for routine maintenance, but can be used in special cases as set forth in the guidelines for unforeseen maintenance and repair of projects previously funded by the trust fund.

(B) *Two-Year Program.* Each even-numbered year, to coincide with the development of the Decade Plan, the Mayor shall develop a proposed Urban Enhancement Program for use of the trust fund earnings anticipated during the upcoming two fiscal years. The program shall be reviewed by the Environmental Planning Commission and Citizens' Committee and shall be adopted or may be amended by the Council at the same times specified for the city's Capital Improvements Program in §§ 2-12-1 et seq. Council has final authority to make changes to the Urban Enhancement Trust Fund program as proposed by the Citizens' Committee.

(C) *Citizens' Committee.* The Mayor, with the advice and consent of the Council, shall appoint an 11-member Citizens' Committee to assist in the formulation of the two-year programs prior to their submission to the Environmental Planning Commission. At least one of these citizens shall reside in each of the nine Council districts. The Council may, individually or as whole, recommend committee appointees to the Mayor. The Citizens' Committee shall establish such guidelines as are necessary to carry out the purpose of the ordinance. The guidelines shall include but not be limited to criteria for selection of projects and procedures for selection. The guidelines shall be promulgated by the Mayor.

(D) *Public-Private Partnership.* In developing the Urban Enhancement two-year program, consideration shall be given to promoting a public-private partnership designed to enhance the quality of life in Albuquerque. Where feasible and appropriate, Albuquerque businesses, private organizations, and neighborhood associations shall be involved in the planning of urban enhancement projects. All joint public-private projects shall have no less than one-third of their operation and capital budgets supplied by a nonpublic source unless the project is adopted by a vote of two-thirds of the members of the City Council.

('74 Code, § 4-1-3) (Ord. 65-1983; Am. Ord. 20-1984; Am. Ord. 28-1994; Am. Ord. 12-2000; Am. Ord. 16-2001)

CENTERS AND CORRIDORS

R-55; Enactment 66-2000 together with R-01-344; Enactment No. 172-2001 establishes City policy with respect to Centers and Corridors. These resolutions amend and strengthen policy previously established in the Albuquerque / Bernalillo County Comprehensive Plan. Please refer to the map on page 35 for the adopted locations for centers and corridors.

Key objectives of this policy are:

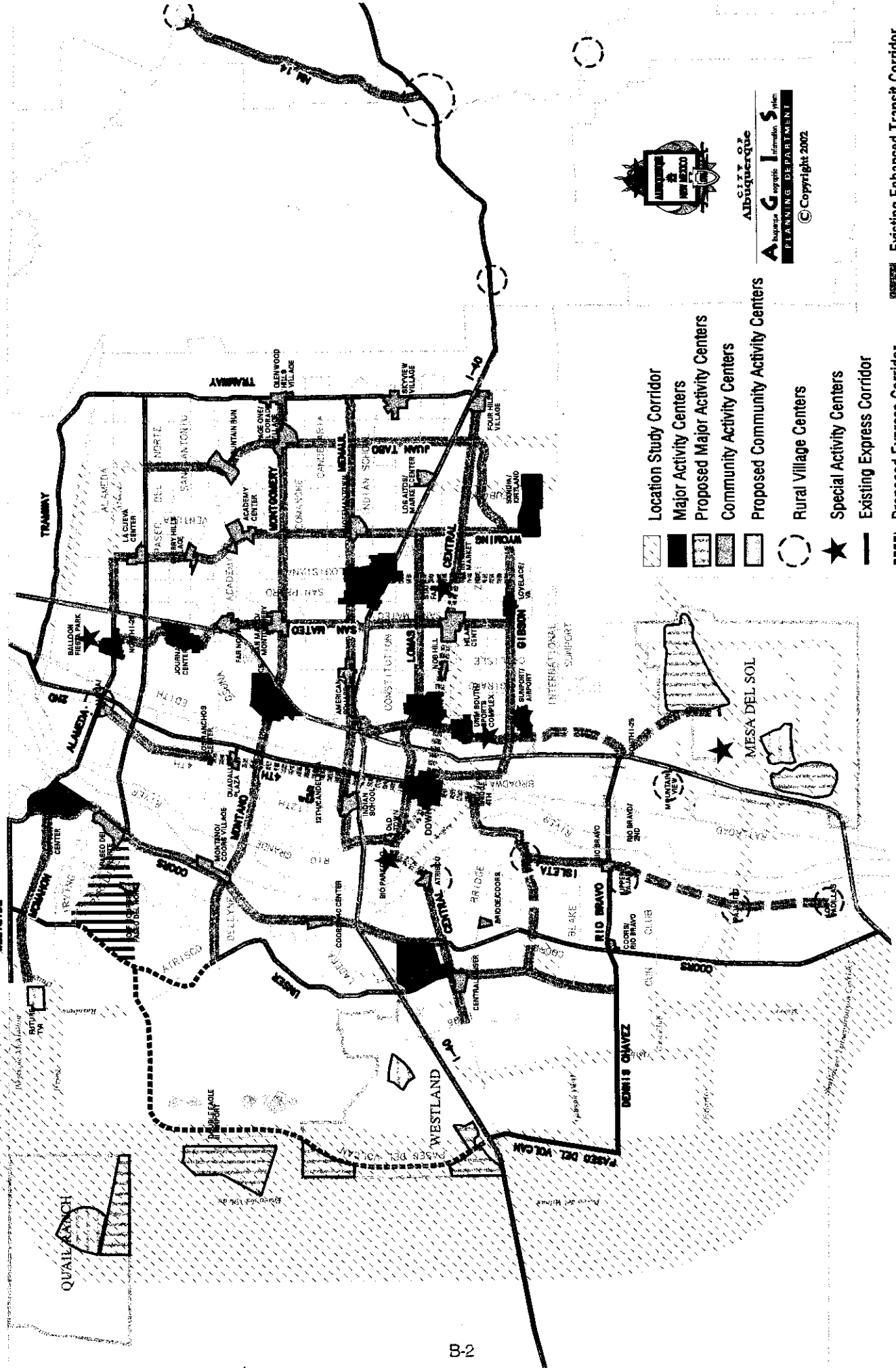
- **Mixed Use.** For major centers, significant employment and relatively high floor area ratios; multi-unit housing; region serving as well as supporting retail/commercial uses. For community scale centers, lower employment levels; smaller scale multi-unit housing.
- **Buildings** well connected to the street and pedestrian ways, with shade and seating. Relatively large, automobile-dominated retail/commercial buildings should not be in activity centers, but rather in other commercial areas easily accessible by major streets, unless designed to mitigate negative effects on pedestrian movement and community scale.
- **Parking** which is visibly unobtrusive, supportive of pedestrian connections and shared among adjacent uses where possible.
- Convenient, visible, high amenity **transit shelters** connected with pedestrian movement; **pedestrian ways** should be designed to attract and encourage pedestrian activity.
- Design of streets in **Activity Centers, Major Transit and Enhanced Transit Corridors** should emphasize transit and pedestrian access and safety.
- **Transit Service.** For major centers, should be highest level, especially during peak, and significant level off-peak through midnight as well. For community scale centers, level of service should be less than for major centers, but still a significant level, especially during peak.

Key policy objectives for defining and creating corridors are:

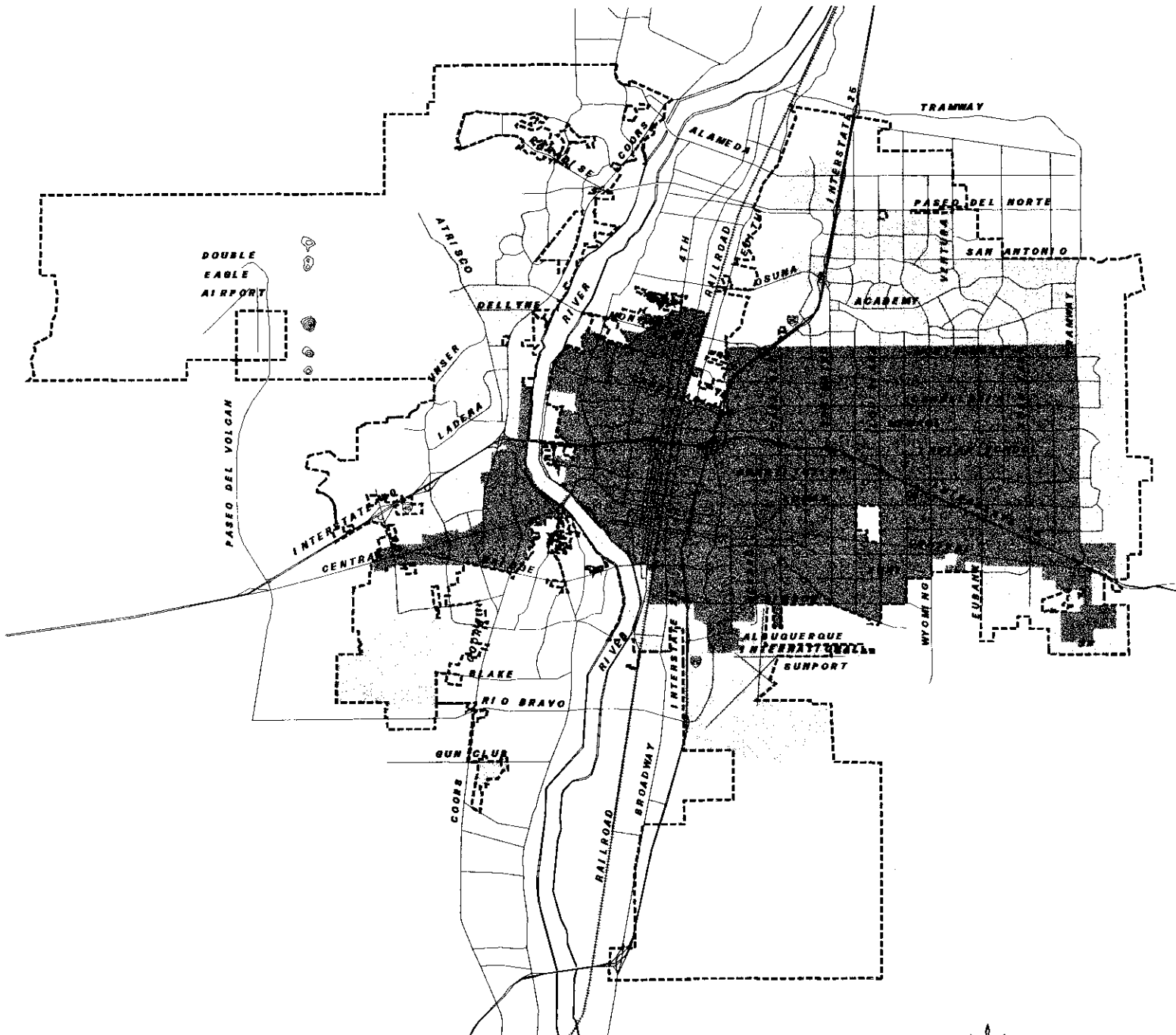
- **Express Corridor**
 - Full access control
 - Faster travel speeds for auto and limited stop transit
 - Development focused in activity nodes
- **Major Transit Corridor**
 - Transit service with short headways
 - Dedicated bus lane
 - Development densities and form promote walking to transit
- **Enhanced Transit Corridor**
 - Peak hour transit travel speeds competitive with automobile
 - Priority treatments for buses at intersections
 - Development densities and form promote use of transit, especially at activity nodes




CENTERS AND CORRIDORS STUDY AREA

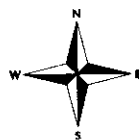
November, 2002



1960, 1980 AND CURRENT CITY LIMITS



-  1960 City Limits
-  1980 City Limits
-  Current City Limits



B-3

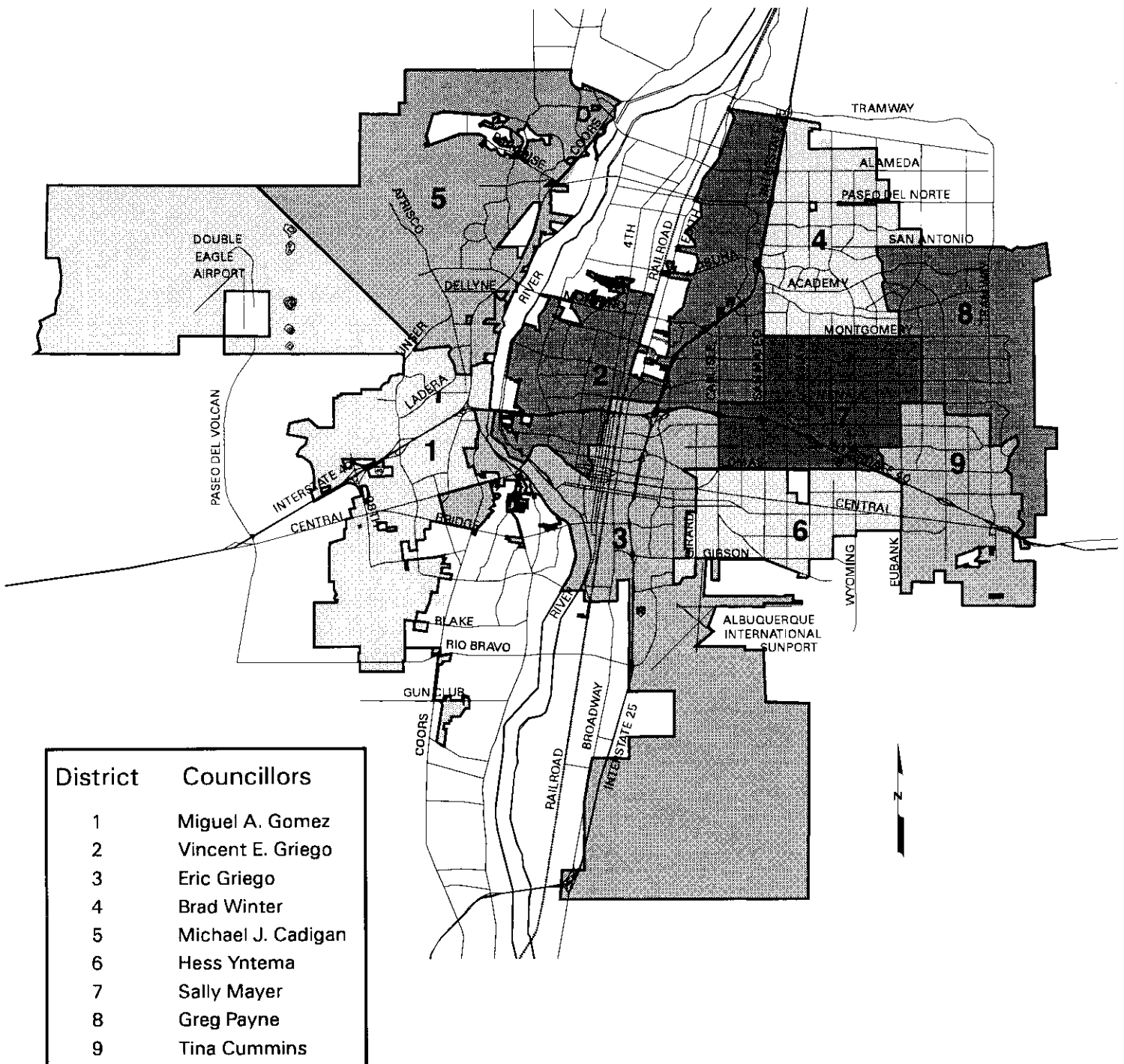


CITY OF
Albuquerque

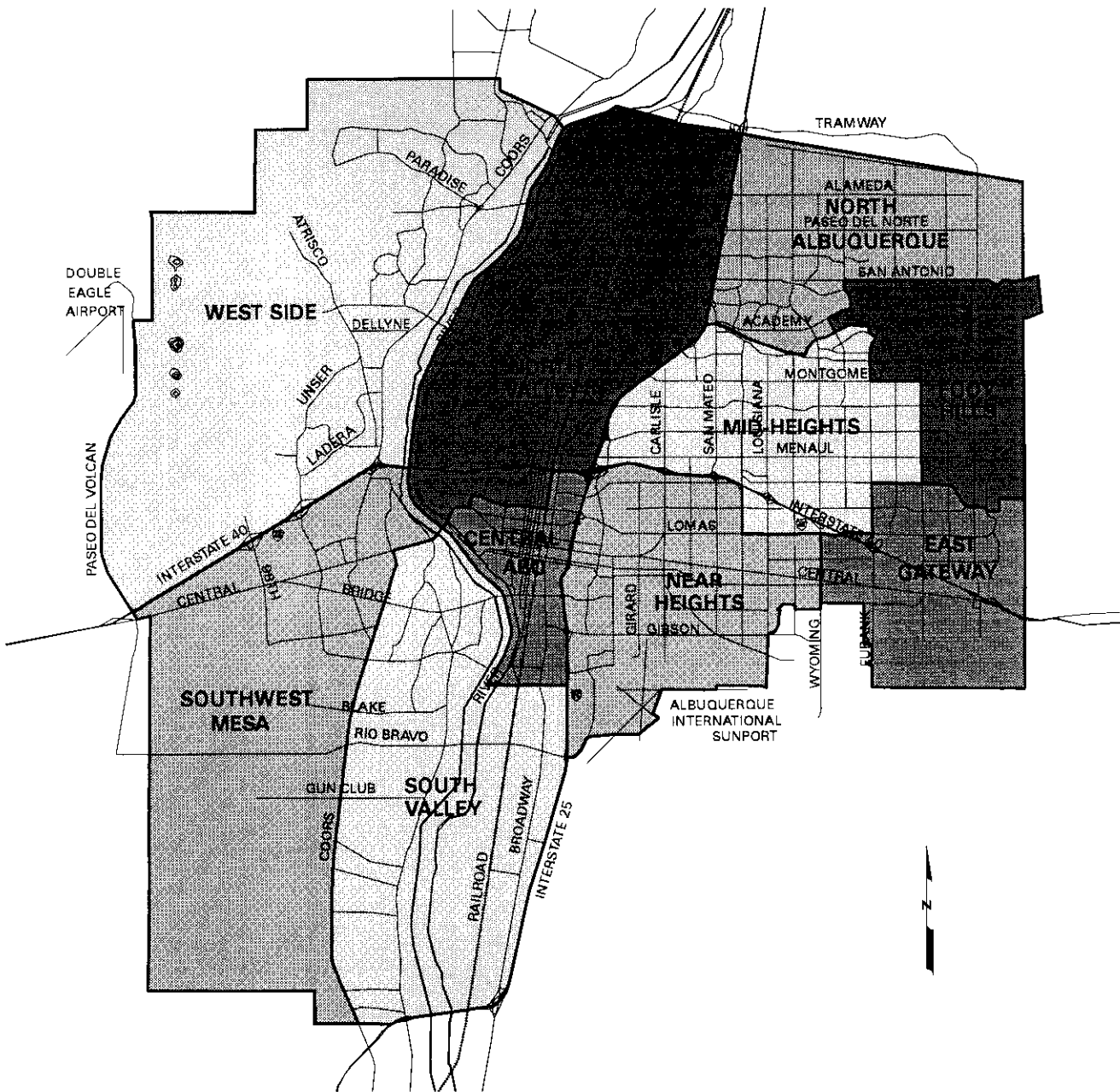
A G I S
Albuquerque Geographic Information System
PLANNING DEPARTMENT

© Copyright 2002

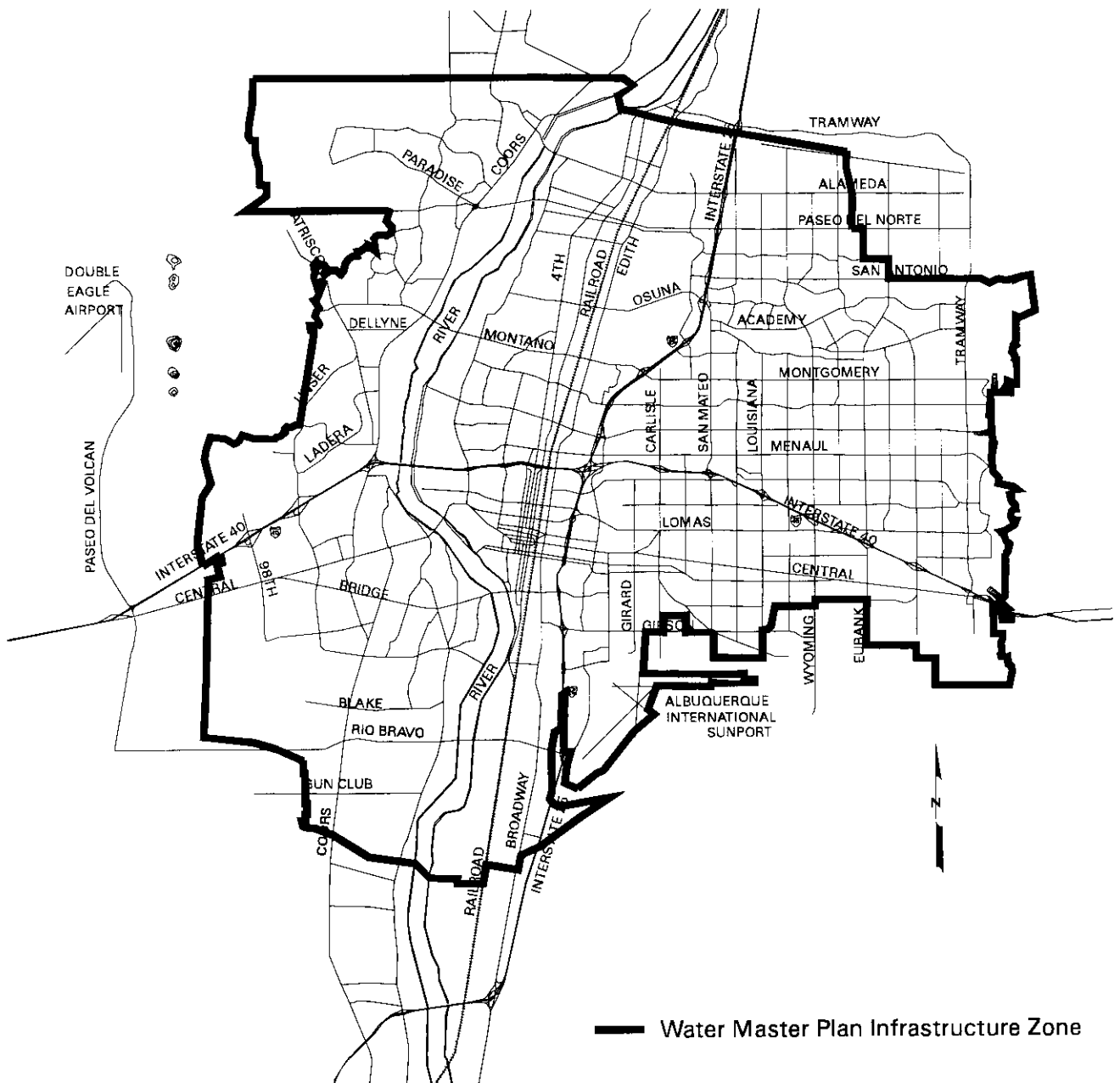
ALBUQUERQUE CITY COUNCIL DISTRICTS



COMMUNITY PLANNING AREAS



WATER MASTER PLAN INFRASTRUCTURE ZONE (WIZ)



CIP COMMITTEE MEMBERS

CHIEF ADMINISTRATIVE OFFICER

JAY J. CZAR

CHIEF FINANCIAL OFFICER

IRENE F. GARCIA

CHIEF PUBLIC SAFETY OFFICER

NICHOLAS S. BAKAS

CHIEF OPERATING OFFICER

JAMES B. LEWIS

DIRECTOR, FINANCE & ADMINISTRATIVE SERVICES

SANDRA DOYLE

DIRECTOR, PLANNING DEPARTMENT

VICTOR CHAVEZ

~EX-OFFICIO MEMBER~

DIRECTOR, COUNCIL SERVICES

MARK. S. SANCHEZ

STAFF COMMITTEE MEMBERS

PROGRAM MANAGER, DFAS/CIP
BARBARA TAYLOR

P.E., SENIOR ENGINEER, DFAS/CIP
SUZANNE BUSCH

P.E., PRINCIPAL PLANNER, PUBLIC WORKS DEPT.
STEVE BOCKEMEIER

ASSOCIATE DIRECTOR, PLANNING DEPT.
RICHARD SERTICH

CITY ECONOMIST, MAYOR/OMB
JACQUES BLAIR

BUDGET ANALYST, MAYOR/OMB
GERALD ROMERO

~EX-OFFICIO MEMBER~
CIP OFFICIAL
PAT MONTOYA

URBAN ENHANCEMENT TRUST FUND COMMITTEE

~CHAIRPERSON~

MEMBER-AT-LARGE

JO MCGLONE

~VICE-CHAIR~

COUNCIL DISTRICT 5

TASIA YOUNG

COUNCIL DISTRICT 1

VACANT

COUNCIL DISTRICT 2

MARILYN GUTIERREZ

COUNCIL DISTRICT 3

TONY BRUSKUS

COUNCIL DISTRICT 4

VACANT

COUNCIL DISTRICT 6

LYNN MULLINS

COUNCIL DISTRICT 7

KENNETH J. PAYNE

COUNCIL DISTRICT 8

VACANT

COUNCIL DISTRICT 9

BYRON K. POWDRELL

~MEMBER-AT-LARGE~

VACANT

G.O. BOND PROJECT RANKING

Rankings from High to Low

Funding Allocation Category	Department / Division	Project Name	Rating
			HIGH
Public Works	Streets	Zoo Access	390
Community Facilities	Cultural Services - Albuquerque Biological Park	Renovation & Repair (BioPark)	380
Community Facilities	Cultural Services - Library	Library Building Renovation - #1 priority	374
Community Facilities	Cultural Services - Library	Library Building Renovation - Special Collections - #2 priority	372
Public Works	Streets	Major Paving Rehab	367
Public Safety	Police	Renovation of Old Police Main Facility: Phase 1	358
Community Facilities	Family & Community Services	West Mesa Community Center: Renovation and Rehab.	358
Community Facilities	Cultural Services - Albuquerque Biological Park	Tingley Renovation	358
Community Facilities	Family & Community Services	John Marshall Center: Renovation of Auxiliary Classrooms	357
Community Facilities	Finance & Administration Services - Facility Services	New Roofs for City Facilities	356
Public Works	Streets	Reconstruct Major Intersections	354
Community Facilities	Cultural Services - Library	Library Materials	353
Community Facilities	Family & Community Services	East San Jose Community Center Reconstruction	353
Community Facilities	Cultural Services - Albuquerque Biological Park	Renovation of Cats phase II	353
Public Works	Streets	Bridge Repair	352
Community Facilities	Family & Community Services	Heights Community Center: Preservation and Rehab.	352
Public Works	Streets	Albuquerque Traffic Management System	351
Community Facilities	Department of Senior Affairs	Rehabilitate Department of Senior Affairs Senior Centers	351
Community Facilities	Cultural Services - Museum	History Exhibit Renovation	350
Public Works	Streets	Reconstruct Major Streets	349
Public Works	Streets	Intersection Signalization	348
Public Safety	Fire	Fire Station 12 renovation	348
Public Works	Streets	Lead Avenue Improvements	348
Transit		Revenue Vehicle Replacement/Expansion	348
Public Works	Streets	Second Street Improvements	345
Public Works	Streets	Trails and On-Street Bikeways	345
			MEDIUM
Community Facilities	Finance & Administration Services - Facility Services	Energy Performance Upgrades to City Facilities	343
Community Facilities	Cultural Services - Museum	Tiguex Park - Tricentennial Celebration	342
Community Facilities	Environmental Health	Replace AEHD Vehicles	340
Public Safety	Police	Police Area Command Renovation	340
Community Facilities	Cultural Services - Albuquerque Biological Park	Rio Grande Australian Exhibit Ph II	340
Public Works	Hydrology	NPDES Storm Water Monitoring/Testing	338
Transit		Alvarado Transit Center Depot	337
Public Works	Streets	Safety & Intersection Improvements	336
Community Facilities	Finance & Administration Services - ISD	Constituent Service and Financial/Performance Management	336
Public Safety	Fire	Station renovation and rehabilitation	335
Parks & Recreation	Park Management	Park Water Conservation	335
Community Facilities	Family & Community Services	Wells Park Community Center: Additions & Alterations	334
Community Facilities	Family & Community Services	Mesa Verde Community Center: Ph. II Addition & Renovation	333
Community Facilities	Planning	Albuquerque Geographic Information System	332
Public Safety	Fire	Fire Station 4 renovation	332

G.O. BOND PROJECT RANKING

Funding Allocation Category	Department / Division	Project Name	Rating
Public Works	Hydrology	47th Ave. & W. Central Ave. Storm Drain Rehabilitation	331
Public Works	Streets	Traffic Signs/Pavement Markings	328
Transit		Maintenance Equipment Upgrade	328
Public Works	Streets	Replace Street Maintenance Heavy Equipment	325
Public Safety	Fire	Technical services enhancements	325
Community Facilities	Planning	KIVA Citizen	322
Community Facilities	Cultural Services - Library	Library Automation - Phase 2	322
Parks & Recreation	Planning and Design	Park Development	321
Transit		West Side Transit Facility	320
Community Facilities	Cultural Services - Strategic Support/Media Res.	GOV TV Equipment Upgrades and Replacements	320
Community Facilities	Family & Community Services	Security Improvements and Major Rehabilitation	319
Community Facilities	Planning	Los Candelarias Village Center Land Acquisition	316
Transit		Rapid Transit Project	316
Public Safety	Fire	Fire Station 2 renovation	316
Public Works	Streets	McMahon Boulevard Extension	313
Public Safety	Fire	Fire Station 1 renovation	312
Public Works	Hydrology	South Broadway/San Jose Drain Rehabilitation	310
Public Works	Streets	Sidewalk Improvements	308
Public Safety	Fire	Fire Station 10 renovation	308
Public Works	Hydrology	Wyoming, Embudo Arroyo to Northeastern	308
Public Works	Hydrology	Hotel Circle Outfall to I-40	306
Community Facilities	Department of Senior Affairs	Security Improv. for Department of Senior Affairs Fac.	305
Community Facilities	Finance & Admin. Services - ISD	Fiber Infrastructure and Terminating Equipment	299
Public Works	Streets	Median Landscaping	298
Parks & Recreation	Open Space	Open Space Acquisition and Protection	298
Public Works	Streets	Advance Transportation Planning & Engineering	294
Community Facilities	Environmental Health	Los Angeles Landfill Rehabilitation	294
Community Facilities	Finance & Admin. Services - Facility Serv.	City Building Improvements & Rehabilitation	292
Public Works	Hydrology	Alameda & Riverside Drains Improvements	291
Public Works	Streets	Unser Boulevard Extension	288
Community Facilities	Planning	West Central Metropolitan Redevelopment Area Project	288
Community Facilities	Cultural Services - Albuquerque Biological Park	Japanese Garden	288
Public Works	Hydrology	West Mesa Diversion (I - 40 to Bluewater)	287
Public Works	Hydrology	Advanced Planning, Engineering, & Right-of-Way	286
Public Works	Hydrology	San Pedro Collectors N & S of the N. Pino Arroyo	283
Transit		San Antonio Park and Ride Facility	283
Community Facilities	Finance & Admin. Services - ISD	City Computer Room Environment, Equip. & Controls	283
Community Facilities	Finance & Admin. Services - ISD	Server Technology Update	281
Parks & Recreation	Recreational Services	West Mesa Aquatic Center Phase 2	279
Community Facilities	Family & Community Services	Renovations and Additions: Existing Facilities	278
Parks & Recreation	Recreational Services	Modular Skate Park Facilities	278
Public Works	Hydrology	Domingo Baca Arroyo, Washington to N. Div. Channel	275
Transit		Parking Operating Equipment Upgrade	272
Public Works	Hydrology	Public Works Funding	268

G.O. BOND PROJECT RANKING

Funding Allocation Category	Department / Division	Project Name	Rating
			LOW
Public Works	Streets	Neighborhood Traffic Improvements	265
Transit		Parking Facility Fire Protection System	265
Public Works	Streets	Advance Right-of-way Acquisition	264
Transit		Parking Facilities Rehabilitation and Equipment Upgrade	260
Public Works	Streets	Paseo Del Norte West	259
Community Facilities	Finance & Admin. Services - ISD	Routing and Switching Equipment	255
Community Facilities	Department of Senior Affairs	Initial Land Acquisition for Senior Center Facility	253
Parks & Recreation	Recreational Services	Westside Skate Park	252
Community Facilities	Finance & Admin. Services - Facility Services	Security Improvements & Rehabilitation	251
Community Facilities	Finance & Admin. Services - ISD	Security Systems	248
Public Works	Hydrology	Dip Replacement/Crossing Structures	244
Community Facilities	Environmental Health	Construct Additional Laboratories, BDM	238
Community Facilities	Finance & Admin. Services - ISD	Network Management System	233
Public Safety	Police	Sixth Area Command Phase 1	230
Community Facilities	Finance & Admin. Services - ISD	City Computer Systems Continued Power	228

Total Value of Low Ranked Projects

\$7,020,000

Total Value of Ranked Projects

\$125,423,000

% Ranked Low

5.60%

Projects Not Ranked

Funding Allocation Category	Department / Division	Project Name
<u>Projects Mandated by R-02-30: Not Ranked to Avoid Distortion</u>		
Public Safety	Police	Marked Police Vehicles
Public Works	Streets	Infill/Community Vitality (Unser Boulevard)
Public Works	Hydrology	Infill/Community Vitality Fund
Public Safety	Fire	Apparatus replacement
Community Facilities	Cultural Services - Albuq. Biological Park	Construction Equipment
Community Facilities	Finance & Admin. Services - CIP	CIP Facility Plan Set-Aside
Parks & Recreation	Open Space	Open Space: R-02-30 Vehicle Replacement Set-Aside
Parks & Recreation	Park Management	Park Mgmt.: R-02-30 Field Equip & Vehicle Rep. Set-Aside
Parks & Recreation	Park Management	Park Mgmt.: R-02-30 Large Vehicles Set-Aside
Parks & Recreation	Recreational Services	Recreation: R-02-03 Vehicle Replacement Set-Aside

Projects Received After Review Process Completed

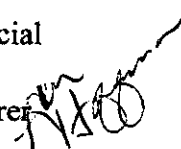
Community Facilities	Finance & Admin. Services - Facility Services	F/S 0-02-70: 1% for Energy Conservation
Community Facilities	Planning	Albuquerque Southwest Velodrome
Public Safety	Fire	New Fire Station 21

DEBT CAPACITY



The City of Albuquerque
The Department of Finance & Administrative Services
Treasury Division

INTEROFFICE MEMORANDUM:

DATE: February 13, 2003
TO: Patrick Montoya, CIP Official
FROM: Lou Hoffman, City Treasurer 
SUBJECT: Future General Obligation Debt Capacity

We estimate the City's General Obligation (G.O.) debt capacity for the next two bond cycles; i.e., for the October 2003 and October 2005 elections combined, to be approximately \$269 million. This figure is based upon the following assumptions:

- Average annual increase in the City's tax base at 2.50%;
- Application of a stable mill levy for debt service at 8.976 mills;
- Tax collection rate of 92% of annual debt service mill levy;
- Maintenance of fund balance in the G.O. Bond Debt Service Fund (Fund 415) at approximately equal to 8.33% of annual debt service expenditures;
- Issuance of fixed-rate, current interest bonds on a competitive basis;
- Each bond issue has a maximum maturity of 10 years with approximately equal annual amounts of principal maturing each year;
- Maintenance of Aa3/AA/AA ratings, or higher; and
- Funding of costs of issuance out of bond proceeds or interest earnings generated from bond proceeds.

Currently, the City has outstanding principal of \$112.9 million of general obligation general-purpose debt (subject to the 4% of assessed value, constitutional limitation) and \$47.2 million of non-general purpose debt for a combined amount of \$160.1 million of general obligation bonds outstanding.

OPERATING AND MAINTENANCE COST IMPACTS

The Capital Implementation Program worked with appropriate Departments and the Office of Management & Budget to prepare projections of operating and maintenance costs associated with the proposed General Obligation Bond projects. O & M costs were developed based on departmental projections of cost impacts. Impacts associated with Enterprise fund projects were not reviewed, since they do not affect the general fund and are considered through rate setting as part of Enterprise departments' annual budget review.

FUNDING ALLOCATION CATEGORY DEPARTMENT / DIVISION	COMPLETE DATE	PROJECT COST	FY 04	FY 05	FY 06	FY 07	FY 08
Community Facilities							
Cultural Services ¹							
Tingley Renovation	1 Feb 05	3,800,000		80,146	72,351	72,351	72,351
Renovation of Cats: Phase II	1 Jun 15	800,000			-12,833	-352,000	-352,000
Japanese Garden	1 Jul 05	1,800,000		89,387	57,387	57,387	57,387
Rio Grande Australian Exhibit Phase II	1 Dec 05	500,000		-25,816	-112,113	-112,113	-112,113
History Exhibit Renovation	1 Jan 07	200,000				-50,000	-100,000
Total Cultural Services		7,100,000		143,717	4,792	-384,375	-434,375
Finance & Administrative Services ²							
Energy Performance Upgrades	1 Jan 05	150,000	-40,000	-80,000	-80,000	-80,000	-80,000
Constituent Service & Financial Performance Management	1 Jul 05	7,400,000	722,550	727,915	751,097	751,097	751,097
Fiber infrastructure & Terminating Equip	1 Jan 06	700,000	40,000	67,000	83,000	83,000	83,000
Routing & Switching Equip	1 Jan 06	400,000	17,000	22,000	25,000	25,000	25,000
Server Technology Update	On-Going	315,000	-32,000	-32,000	-32,000	-32,000	-32,000
City Computer Rm Environment, Equipment & Controls	6 Jun 06	300,000	2,000	5,000	8,000	8,000	8,000
Network Management System	1 Dec 04	75,000	22,000	10,000	10,000	10,000	10,000
Security Systems	1 Jan 05	100,000	13,000	21,000	12,000	12,000	12,000
Total Finance & Administrative Svcs		9,440,000	744,550	740,915	777,097	777,097	777,097
Planning Department ³							
KIVA Citizen	1 Jul 05	700,000			144,208	144,208	144,208
Total Planning Department		700,000			144,208	144,208	144,208
Sub-Total Community Facilities		17,240,000	744,550	884,632	926,097	536,930	486,930
Parks & Recreation Services ⁴							
Open Space Acquisition & Protection	1 JAN 06	1,500,000			107,570	242,640	242,640
Park Development	1 JAN 06	3,210,000			57,755	111,209	111,209
Modular Skate Park Facilities	1 JAN 06	1,200,000			31,253	58,507	58,507
Westside Skate Park	1 JAN 06	1,950,000			43,706	87,412	87,412
West Mesa Aquatic Center	1 JAN 06	4,500,000			111,815	223,630	223,630
Total Parks & Recreation Services		12,360,000			352,099	723,398	723,398
Public Safety ⁵							
Fire Station 21	1 MAY 04	850,000	604,084	1,741,185	1,741,185	1,741,185	1,741,185
Total Public Safety		850,000	604,084	1,741,185	1,741,185	1,741,185	1,741,185
Transit Department ⁶							
West Side Transit Facility	1 JUL 05	1,600,000			609,378	599,378	599,378
San Antonio Park & Ride Facility	1 JUL 05	150,000			9,001	11,008	11,008
Total Transit Department		1,750,000			618,379	610,386	610,386
Grand Total - 2003 G.O. Bond Program: O & M Impact ⁷							
		32,200,000	1,348,634	2,625,817	3,637,760	3,611,899	3,561,899

OPERATING AND MAINTENANCE COST IMPACTS

Explanatory Notes:

1. Cultural Services

Tingley Renovation: 6 staff for 5 months in FY 05; non-recurring expense in FY 05 only; annual revenue off-set is \$300 thousand per year adjusted for part FY 05.

Renovation of Cats Phase II: no staff increase; one month FY 06; non-recurring expense in FY 06 only; annual revenue off-set is \$400 thousand per year adjusted for part FY 06.

Japanese Garden: 5 staff beginning FY 05 prior to project completion; staff required to implement project; non-recurring expense in FY 05 only; annual revenue off-set is \$150 thousand adjusted for part FY 05.

Rio Grand Australian Exhibit Phase II: 2 staff for 7 months in FY 05; non-recurring expense in FY 05 only; annual revenue off-set in \$200 thousand adjusted for part FY 05.

History Exhibit Renovation: No staff increase; however admissions revenue is expected to increase by \$100 thousand annually due to expanded, refurbished exhibit.

Annual increases in revenue, regardless of source, are held to off-set expenses that would otherwise have to be accounted for by the general fund.

2. Finance & Administrative Services

Energy Performance Upgrades to City Facilities: Full year beginning FY 05; no staff increase; savings derived from energy conservation measures.

Constituent Service & Financial Performance Management: 9 staff beginning November FY 04 in advance of full system implementation in July FY 05; recurring expense in FY 04 is due to maintenance of dual systems - cost declines in FY 05 & 06.

Fiber Infrastructure & Terminating Equipment: No staff increase; recurring costs only for system maintenance and staff training on new equipment.

Routing & Switching Equipment: No staff increase; recurring costs only for system maintenance and staff training on new equipment.

Server Technology Update: Anticipated operating savings associated with reduction in maintenance of obsolete equipment.

City Computer Room Environment, Equipment & Controls: No staff increase; recurring costs only for system maintenance and staff training on new equipment.

Network Management System: No staff increase; recurring cost for system maintenance; non-recurring expense for 3 staff training on new application in FY 04 only.

Security Systems: No staff increase; recurring cost for system maintenance; non-recurring in FY 04 & 05 only for staff training to maintain the system.

3. Planning Department

Kiva Citizen: 1 staff increase in FY 06; recurring expense for equipment maintenance.

4. Parks & Recreation Services

Open Space Acquisition and Protection: 3 staff increase in FY 06 for 6 months and 3 additional staff for a full year in FY 07 for a total of 6 additional staff; recurring expense to protect open space properties increase from FY 06 to FY 07.

Park Development: 3 staff increase for 6 months in FY 06.

OPERATING AND MAINTENANCE COST IMPACTS

ANOTHER APPROACH TO CALCULATING THE O&M COSTS FOR THIS PROJECT IS AS FOLLOWS:

IT MUST BE UNDERSTOOD THAT THE PURPOSE OF THIS CALCULATION IS NOT TO SUGGEST THAT ANY PARTICULAR NUMBER OF ACRES OF PARK LAND WILL BE DEVELOPED. THE PURPOSE OF THIS EXERCISE IS SIMPLY TO PROVIDE ANOTHER METHOD FOR ESTIMATING OPERATING IMPACTS ASSOCIATED WITH NEW PARKS. The current cost to maintain an acre of park is estimated to be between \$6.6K/acre (60% of required) and \$11.0K/acre (100% of required.) The cost to construct new park land may be estimated to be between \$100K and \$150K per acre. The 2003 request for funding is for \$3.21 million, of which about \$320K is for design costs, leaving about \$2.89 million available for construction. By inference, after overhead is deducted, it is reasonable to conclude that about 20 acres might be developed with the available funding. At \$6.6K/acre, the approximate O&M cost of this project would be about \$132K annually.

Modular Skate Park Facilities: 1 staff increase for 6 months in FY 06 declining recurring costs in subsequent years.

Westside Skate Park: 2 staff increase for 6 months in FY 06.

West Mesa Aquatic Center - Phase II: 11 staff increase for 6 months in FY 06; annual revenue offset is \$84 thousand adjusted for part FY 06.

5. **Fire Department**

New Fire Station 21: 30 new cadets in FY 04 for 2 months at cadet wages; Full wages for full year FY 05 and beyond; non recurring expense in FY 04 for the cost of cadet class; recurring expense for station utilities for 2 months FY 04 and full year thereafter.

6. **Transit Department**

Westside Transit Facility: 6 staff full year FY 05; recurring expense for utilities for the new facility; non-recurring expense in FY 05 for one time move in.

San Antonio Park & Ride Facility: .1 staff full year FY 06; additional .15 staff in FY 07 for total .25 staff: annual recurring expense for utilities.

7. **Other Potential Operating Impacts** include the following:

- **Parks & Recreation Services Department** may experience operating impacts due to increased maintenance from the following projects. Cost estimates are based on maintenance at about 60% of requirement.
 - Median Development included in the Streets program. Cost estimate @ \$4.3K / acre.
 - McMahon Blvd Extension included in the Streets program includes landscaping. Cost estimate @ \$4.3K / acre.
 - Second Street Improvements included in the Streets program includes landscaping. Cost estimate @ \$4.3K / acre
 - Lead Ave Improvements included in the Streets program includes landscaping. Cost estimate @ \$4.3K / acre
 - Unser Blvd Extension included in the Streets program includes landscaping. Cost estimate @ \$4.3K / acre
 - Los Candelarias Village Center included in the Planning Department program includes streetscaping. Cost estimate @ \$4.3K / acre
 - West Central Metropolitan Redevelopment Area included in the Planning Department program includes projected improvements ranging from trails, to medians to parks. Cost estimate from \$1.9K / mile for a trail to \$6.6K / acre for a park.
- **Street Extension Projects** add lanes miles to the overall maintenance burden. Most maintenance is currently being done with 1/4 cent tax funds. Street extension projects include: McMahon Blvd; Unser Blvd; Paseo del Norte West; Zoo Access.

EPC RECOMMENDATIONS

City of Albuquerque
Planning Department
Development Services Division
P.O. Box 1293
Albuquerque, New Mexico 87103

Date: January 17, 2003

OFFICIAL NOTIFICATION OF DECISION

FILE: Project # 1002358
02EPC-01768 SPR Special Planning
Request

City of Albuquerque, CIP
P.O. Box 1293
Albuq. NM 87103

LEGAL DESCRIPTION: CITY OF ALBUQUERQUE/CIP a request for the Environmental Planning Commission to review and hold a public hearing on the Mayor's Proposed Decade Plan for Capital Improvements, 2003-2012. Included in the Decade Plan are the general obligation bond programs of the Departments of: Cultural Services; Environmental Health; Family & Community Services; Finance & Administrative Services; Fire; Parks & Recreation; Planning; Police; Public Works; Senior Affairs; and Transit. Also included are the Enterprise Fund Capital Programs for the Departments of Aviation, Solid Waste and Public Works – Water/Wastewater Utility. And finally, the biennial Urban Enhancement Trust Fund program is a part of the Mayor's proposed program. Barbara Taylor, Staff Planner

On January 16, 2003 the Environmental Planning Commission voted to forward approval to the Mayor and recommended to the City Council of Project 1002358 /02EPC-01768, Mayor's Proposed Decade Plan based on the following Findings:

FINDINGS:

1. This "Special Project Review" case is a request for review and comment by the public and for recommendations from the Environmental Planning Commission on the Mayor's Proposed Capital Program.
2. This program conforms to the requirements of F/S R-02-30; Enactment 34-2002 establishing policies and criteria for the selection of capital projects for the 2003 General Obligation Bond Program / 2003-2012 Decade Plan, and the 2004-2013 Enterprise Fund Decade Plan.
3. The Urban Enhancement Trust Fund program conforms to the requirements of O-10, Enactment 12-2000 establishing policies and procedures for the administration of the Trust Fund and selection of projects.

EPC RECOMMENDATIONS


OFFICIAL NOTICE OF DECISION
PROJECT #1002358
JANUARY 16, 2003
PAGE 2

IF YOU WISH TO APPEAL/PROTEST THIS DECISION, YOU MUST DO SO BY JANUARY 31, 2003 IN THE MANNER DESCRIBED BELOW. A NON-REFUNDABLE FILING FEE WILL BE CALCULATED AT THE LAND DEVELOPMENT COORDINATION COUNTER AND IS REQUIRED AT THE TIME THE APPEAL IS FILED.

Appeal to the City Council: Persons aggrieved with any determination of the Environmental Planning Commission acting under this ordinance and who have legal standing as defined in Section 14-16-4-4.B.2 of the City of Albuquerque Comprehensive Zoning Code may file an appeal to the City Council by submitting written application on the Planning Department form to the Planning Department within 15 days of the Planning Commission's decision. The date the determination in question is issued is not included in the 15-day period for filing an appeal, and if the fifteenth day falls on a Saturday, Sunday or holiday as listed in the Merit System Ordinance, the next working day is considered as the deadline for filing the appeal. The City Council may decline to hear the appeal if it finds that all City plans, policies and ordinances have been properly followed. If it decides that all City plans, policies and ordinances have not been properly followed, it shall hear the appeal. Such appeal, if heard, shall be heard within 45 days of its filing.

YOU WILL RECEIVE NOTIFICATION IF ANY OTHER PERSON FILES AN APPEAL. IF THERE IS NO APPEAL, YOU CAN RECEIVE BUILDING PERMITS AT ANY TIME AFTER THE APPEAL DEADLINE QUOTED ABOVE, PROVIDED ALL CONDITIONS IMPOSED AT THE TIME OF APPROVAL HAVE BEEN MET. SUCCESSFUL APPLICANTS ARE REMINDED THAT OTHER REGULATIONS OF THE CITY MUST BE COMPLIED WITH, EVEN AFTER APPROVAL OF THE REFERENCED APPLICATION(S).

Successful applicants should be aware of the termination provisions for Site Development Plans specified in Section 14-16-3-11 of the Comprehensive Zoning Code. Generally plan approval is terminated 7 years after approval by the EPC

Sincerely,

for Victor J. Chavez
Planning Director

VJC/BT/ac

cc: Janet Saiers, 1622 Propps NE, Albuquerque, NM 87112

EPC PUBLIC HEARING

13. Project # 100235802
EPC-01768 SPR
Special Planning Request

CITY OF ALBUQUERQUE/CIP a request for the Environmental Planning Commission to review and hold a public hearing on the Mayor's Proposed Decade Plan for Capital Improvements, 2003-2012. Included in the Decade Plan are the general obligation bond programs of the Departments of: Cultural Services; Environmental Health; Family & Community Services; Finance & Administrative Services; Fire; Parks & Recreation; Planning; Police; Public Works; Senior Affairs; and Transit. Also included are the Enterprise Fund Capital Programs for the Departments of Aviation, Solid Waste and Public Works – Water/Wastewater Utility. And finally, the biennial Urban Enhancement Trust Fund program is a part of the Mayor's proposed program. Barbara Taylor, Staff Planner (FORWARDED TO THE MAYOR'S OFFICE FOR APPROVAL TO THE CITY COUNCIL)

STAFF PRESENT:

Pat Montoya, CIP
Barbara Taylor, CIP

PERSON PRESENT TO SPEAK IN FAVOR OF THIS REQUEST:

Janet Saiers

THERE WAS NO PRESENT TO SPEAK IN OPPOSITION

MR. MONTOYA: Mr. Chair and members of the Commission my name is Pat Montoya, I am the Capital Implementation Program Official with the City of Albuquerque. Joining me today is Barbara Taylor, Manager of the Capital Planning Section CIP. We will briefly recap the planning process; in addition directors departmental staff are here to answer any of your questions. We know you have had a long day and Barbara and I have just a short summary presentation for you.

On behalf of the Mayor we appreciate the opportunity to present the 2003 General Obligation Bond Program and the Ten Year Plan. As you probably know the CIP Ordinance that the Mayor forward a Ten Year Capital Plan to EPC every two years. EPC in turn is required to hold a public hearing and forward your comments and recommendations to the Mayor. The meeting this evening fulfills that requirement.

EPC PUBLIC HEARING

This document that which was attached to your staff report for your use in reviewing the Mayor's proposed Decade Plan for Capital Improvements. It contains a summary of three major programs including the 2003 General Obligation Bond Program, which must be approved by the voters. Department request for projects to be included in the 2003 which total just right under \$127,000,000.00 not including the \$9,000,000.00 council neighborhood set aside program. That program is not in your booklet today; Council selects those projects in about two months. The Enterprise Fund Capital Program and the Urban Enhancement Trust Fund Program are also included. Both of these programs receive final approval from the City Council. The 2004 UETF included in your report are the products of week reviews and recommendations to the Mayor by the appointed UETF Citizens Committee. GO bond funded departments submitted an excess of \$176,000,000.00 in project requests. In order to contain the program within the available bonding capacity it was necessary to reduce the scope of some projects or to defer the start date to the out years. The City Council and the Administration agreed that the emphasis on the 2003 GO Bond Program would be to rehabilitate and maintain existing capital assets and to remediate critical deficiencies. 89.5%, again I will repeat that 89.5%, of the Mayor's recommended program meets that objective.

I will highlight some of the key projects but first I would like to introduce Barbara Taylor who will briefly recap for you the guiding policies and the planning process.

MS. TAYLOR: Mr. Chairman, members of the Commission the process by which projects are selected for inclusion in the General Obligation Bond Program is guided by the requirements of the CIP Ordinance and the Biennial enabling resolution. The CIP ordinance establishes the broad framework for planning the program. The criteria resolution establishes policies, priorities and project selection criteria for the planning cycle. The entire 2003 Resolution is included, in the manual with your staff report starting on page C-1. Policies, priorities and criteria contained in the resolution are based on the adopted growth policy legislation including the Comprehensive Plan, the growth policy framework, and policy regarding centers and corridors. Planned Growth Strategy legislation had not been adopted at the time the criteria resolution was considered. Available funding was allocated by department, but for this cycle the allocations were established as guidelines rather than rigid limits as was done in the previous cycle. Moreover during the planning cycle it was found that the city's 2003 bonding capacity would exceed the \$130,000,000.00 established in the enabling resolution. Consequently project requests now total just under \$136,000,000.00. As Mr. Montoya noted a very strong emphasis has been placed on rehab, maintenance, and remediation of critical deficiencies. This policy is consistent with adopted growth policies and also helps to reduce the stress on the operating budget.

Consistent with this emphasis there are a number of mandated set asides established in the criteria resolution primarily to replace aging vehicles. These include five million dollars for marked police vehicles, three million dollars for fire vehicles, one and a half million dollars for parks and recreation vehicles and heavy maintenance equipment. And there are small set asides for Bio Park and animal services vehicles as well. Finally project selection criteria were established by funding allocation category and were written specifically to incorporate the growth policy and fiscal goals established in the enabling resolution. With respect to the planning process we began with adoption of the enabling resolution in April. Following that, departments were requested to submit their project requests. During the summer of 2002 all requested projects were rated by a staff committee according to the adopted selection criteria. Based on the ratings projects were ranked from high to low. Approximately six percent of the funding in the 2003 GO Program will be allocated to low ranked projects and that compares to the requirement in the resolution of no more than ten percent.

EPC PUBLIC HEARING

Starting in September departments presented their programs to the CIP committee, consisting of the CAO, his deputies, and the directors of the Planning Department and the Department of Finance and Administrative Services. The Director of Council Services also participates at this level. This committee evaluates project request for conformance to policy and makes the decisions that are required to contain the overall program within the available funding. The Mayor reviews those decisions and forwards his recommended program to you all. At the conclusion of this public hearing your recommendations will be sent to the Mayor. After consideration of those he will forward his final recommendation to the City Council. Council will finalize the plan that will be placed on the October ballot for voter approval. Thank you very much that is my sprint through the planning process.

CHAIRMAN JESIONOWSKI: I have a question for you.

MS. TAYLOR: Yes sir.

CHAIRMAN JESIONOWSKI: I am looking at the staff report that was submitted to us.

MS. TAYLOR: Yes sir.

CHAIRMAN JESIONOWSKI: And on the second page it says "Funding for the 2003 General Programs general obligation bonds was established at \$130 million including \$9 million for the Council Neighborhood set aside. However, during the planning process it was determined that the City's bonding capacity has increased to \$133 million." But the next page over here is recommending \$135 million, how do we get from \$133 to \$135?

MS. TAYLOR: We have been through a couple of steps. The capacity is somewhere close to \$136 million. Between when we originally submitted the staff report and now the City Council passed an ordinance providing for one percent for energy conservation, \$1.3 million dollars roughly. And that amount of money has been added and takes us up above the \$133, which is where we were. I do not think I wrote that and if I mislead you I apologize but I do not think we meant to say that the absolute top limit was \$133 million.

CHAIRMAN JESIONOWSKI: Give me that one percent again.

MS. TAYLOR: Ordinance O-70 was adopted by Council early in December and it provides that one percent of the general obligation bond program will be allocated to projects that can be shown to have a payback and that accomplish the goal of conserving energy. And I can give you an example. We have found that LED lights in our traffic signals can save us quite a bit of money. So if you can demonstrate a payback over the life of the bond period which is typically ten years then the 1.3 million dollars will be a fund to which you can make application to accomplish these energy conservation projects.

CHAIRMAN JESIONOWSKI: Okay is that \$1.3 million dollars included in the million thirty-three? Where is that \$1.3 million dollars in here?

MS. TAYLOR: I think we gave a revised chart that you should have. Was that passed out?

CHAIRMAN JESIONOWSKI: Here is what I am getting at okay. I go back and I add up all these columns right here under the recommended amount \$40.69 million, \$11.65 million, \$6.50 million, \$16.05 million, \$12.12 million, \$37.12 million and \$9 million and I came up with \$133.13 million so it is off by a \$1,340,000.00.

EPC PUBLIC HEARING

MS. TAYLOR: I have the staff report that was on the table today which shows the total 2003 GO Bond Program at \$134.43 million plus one percent for the art takes you to a grand total of \$135.77.

CHAIRMAN JESIONOWSKI: Okay so what has changed from in the staff report is the community facility because that went from \$37.12 million on the package that we have here...

MS. TAYLOR: ...that is correct...

CHAIRMAN JESIONOWSKI: ...to right here to \$38.42 million.

MS. TAYLOR: That is right and the one percent for energy was included in the finance and administrative services.

CHAIRMAN JESIONOWSKI: That is good, that explains that. I have a couple of other questions. Now I went through this whole report and I looked at this and I was just making an observation here (let me find the page). Page fifty-seven, it is looking at solid waste equipment replacement; this is probably similar throughout the whole report okay. But it just shows on a ten year plan \$4,288,000.00 per year over the next ten years. Wouldn't it be more realistic to budget some sort of inflation factor in there? Do we not consider inflation as to how much inflation is going to be over the years?

MS. TAYLOR: Mr. Chairman, I think we have a representative here from Solid Waste.

CHAIRMAN JESIONOWSKI: I am not addressing just Solid Waste I am using that as an example, Police cars anything. I mean none of these budgets really take into account inflation okay. So I guess my question to you is this realistic to sit here and budget without taking into account inflation?

MS. TAYLOR: Mr. Chairman I think that if you were to look, for example at Family and Community Services, you're implying that the ten year plan is a plan to spend varying amounts of money. It is not necessarily so hypothetically that if I am spending \$10 million this year I will be spending in this two year cycle that I will be spending \$10 million plus inflation in the next two year cycle. Rather you calculate that you are going to do X amount of work in the next two-year cycle and that may finish three or four projects and so the numbers for the 2005 cycle will began again and say what do I expect to accomplish in the 2005 cycle. And at that point when we come back to you in 2005 people would have had experience with what construction costs are or the cost to purchase equipment whatever it may be (INAUDIBLE) very broad to hypothetically and that will then include the inflation of the other three ...that we understood it. But it is not a straight line, I guess what I want to emphasize is that it is not necessarily a straight-line calculation.

CHAIRMAN JESIONOWSKI: Well I mean the City has certain operating costs for replacing vehicles with the Police Department, Solid Waste and I think everyone needs to recognize that those costs are going to be more in the future then they are today.

MS. TAYLOR: Yes.

CHAIRMAN JESIONOWSKI: And I just think that this CIP budge should provide for that. I am not going to beat on that very much but I want to move onto one other question. Okay for instance in—lets shift to page twenty-one and we are going to look at the year 2003 and we are going to look at AGIS. I think AGIS provides a very important function to the city they do great work.

MS. TAYLOR: We agree.

EPC PUBLIC HEARING

CHAIRMAN JESIONOWSKI: But to sit here and to project \$400,000.00 in the year 2003 to develop, maintain and provide access to computerized maps associated geographic record information for the use of all City departments. Purchase hardware, software, and technical consulting assistance. This will include the purchase of ARC-SDE Oracle and Remote Sensing Aerial Photography. However, realizing well and good that all of that becomes obsolete so fast without having another item some place down the road in the next ten years I also think is unrealistic. Now that is just a fly in the ointment because \$400,000.00 on a \$1,300,000.00 is not a big deal but I am just pointing out that is something I would think and I did not talk to AGIS and nobody even made me make that observation. I am just sitting here as an individual looking this over and making that observation. I guess my last—go ahead.

MS. TAYLOR: Mr. Chairman, on that particular copy Richard Sertich is here from the Planning Department perhaps I should (INAUDIBLE) the planning process I should say that each department prepared its own request. The Capital Implementation Program is the facilitator and the administrator of this process but on the particular question of AGIS I do know that Richard Sertich is here.

CHAIRMAN JESIONOWSKI: We will come back to that. I just have one other question. The bulk of it really and here comes from Public Works; I mean that is the bulk of the money being spent. It looks like to me I live in the northeast heights and it looks like to me that a lot of the money is—I pay taxes and not a lot of the money is being spent in that area. And granted that this is on a need basis where the money is needed. But I just think that the way this is spread out over here is not proportional to the population or to where people live. I think that there is some disproportion spending geographically—I am sounding like a politician—on the budget. I think it is being spent more on the Westside then on the Eastside and that is my point.

NOTE: THE MICROPHONE IS TURNED OFF WHEN MS. TAYLOR SPEAKS

MS. TAYLOR: Mr. Chairman I would respectfully suggest that there are a number of generic projects including throughout this in Parks and in Public Works and that is you can (INAUDIBLE) name projects in main locations. But for example in the streets category (INAUDIBLE) \$5.9 million dollars for street rehabilitation is not defined as to the various (INAUDIBLE) projects that we have done. (INAUDIBLE) so in fact over the next years keep it closer to \$32 million dollars—I just took the last part of Pat's speech. But closer to \$32 million dollars will be spent throughout the city. It is difficult to take this program and isolate for them. Granted you can point to Unser (INAUDIBLE) in the streets program (INAUDIBLE) a lot of money.

CHAIRMAN JESIONOWSKI: Commissioner McMahan.

COMMISSIONER McMAHAN: Lets let them off the hook okay. I think that my understanding of the program is having been involved at a certainly lower level in getting into this is that this is really a wish list for everybody over a long period of time. And the wish list usually is made up of people say I would like to do this and then somebody else puts some dollar figures with it and then the CIP staff has the horrendous task of going through and saying okay here what it is going to cost and then they go back to departments and say prioritize these things. Now there are some slips in there that is not the way it totally the way it works so I do not view this as saying well if they spend ten million dollars this year the ten million dollars this year is going to cost so much more next year accounting for inflation. I think that is the way the program is set up and Mr. Montoya, Ms. Taylor please jump in and correct me if I am misstating this but that is the way I have always understood this works. So as time goes on some projects I think AGIS for example AGIS may need \$400,000.00 this year to do what they have to do, they may need a million and a half this year to do what they want to do and they may need two million dollars next year to do what they want to do. But it probably is not going to happen and those wishes may not be reflected in this book because those kinds of things have

EPC PUBLIC HEARING

been ...at based on what the CIP staff knows revenues available or projects revenues available. So I really cannot get to upset about not seeing the projections carried out what I would call strictly statistically into the future, I do not think it works that way. But I would like to see though in relation to one of your comments is a spread sheet of how much money in each department is spent by Council District. I do not see that this year and I think I have seen it in years past and I am certain that some place on someone's desk it exists okay. Now why we do not have it I do not know and I am not saying that I will fall down on the ground and kick and scream if I do not get it but I would certainly like to see it and I am certain some of the other Commissioners would also. If it is there that is wonderful.

MS. TAYLOR: It occurred to me that you might ask Mr. Chairman, Commissioner McMahan it occurred to me that you might ask that question and I brought that chart along.

CHAIRMAN JESIONOWSKI: That will be great please pass it out.

COMMISSIONER McMAHAN: That is wonderful.

CHAIRMAN JESIONOWSKI: Commissioner Schwartz.

COMMISSIONER SCHWARTZ: Thank you Mr. Chairman, Ms. Taylor let me ask you a easier question. Generally can you—yes I think so—I am pretty sure—can you just explain to me how our bonding capacity is determined and where the funds come that we repay the bonds.

MS. TAYLOR: Mr. Chairman, Commissioner Schwartz I do not know if that is easy or not. The Treasury Department gives us—calculates that and it is always something of a (INAUDIBLE).

COMMISSIONER SCHWARTZ: Is it essentially gross receipts based?

MS. TAYLOR: It is property taxes.

COMMISSIONER SCHWARTZ: Property taxes so it is essentially the property tax base and a function of market interest rates as to how much our payment capacity and then how much we can borrow is our payment capacity leverage not by whatever the interest rate is. Okay so to the extent that we can increase our property tax base we can increase our borrowing capacity?

MS. TAYLOR: Yes.

COMMISSIONER SCHWARTZ: Thank you.

CHAIRMAN JESIONOWSKI: Any other questions of Ms. Taylor?

COMMISSIONER McMAHAN: Yes I have a couple more. I am curious as to about the city's responsibility is for a health, welfare, and safety of the citizens of the city right? Is that what the charter says we are suppose to take care of? Silence I guess says yes. And I look at page four of the policies and criteria at the funding allocation chart and I see that public safety has 12.12 million in it. And I see that Parks and Rec has 16 million in it and I really get I guess concerned about that discrepancy simply because I feel that public safety is probably more important then Parks and Rec. I think it is a known fact that I am not a golfer. I think the golf courses should probably be put to some other beneficial use like grazing cows but that is a different issue. But I am curious as to how the process worked to provide more of this scarce resource to Parks and Recreation then to public safety. And it may be that this is Parks and Recs year I do not know or Parks and Rec's decade.

EPC PUBLIC HEARING

MS. TAYLOR: Mr. Chairman, Commissioner McMahan the criteria resolution that was passed by Council established the relationship between the funding allocation categories (INAUDIBLE) making records (INAUDIBLE)....It may also be reasonable consider that some departments are more capital intensive. I do not know the breakdown in the Capital Program necessarily is the breakdown in the intensive city's overall priorities. That there is more money in this program then there was in 2001 program and significantly more money for public safety.

COMMISSIONER McMAHAN: But when go to community meetings and I hear a police captain talk about his officers and his substation having to drive cars with over a hundred thousand miles on them while the golf course gets new golf carts. I get I guess a little annoyed about that. I am concerned about maintaining the streets, maintaining safety, maintaining the water quality, those kinds of things and I just really cannot get on board with supporting that kind of difference and again some of the other things—I want to see my community center rebuilt right now, it is in the process I know that. But why did it have to take so long? Why do other community centers have wait to get renovated when again we do some of these other kinds things that according to my seem of priorities are not that necessary. And that is the problem I have. I do not disagree with the Capital Improvement Program; I think it is great that we can do it. I love the fact that the park that I jog in is watered, the grass is trimmed, the tennis courts are kept nice, neat and tidy. But another park also close to my house suffers from a little bit of disrepair and I understand that is a definition but it still bothers me that those two parks that I have pretty frequent access to are maintained differently. I would like to seem some more money put into the parks to take care of that. But if someone says okay you make a choice between the cops and the parks I am going to choose the cops simply because I think that is more important to a lot of people in the city. Overall I love the program, I wish we had more money for it, I wish we can—I wish AGIS could get five million dollars and I wish the cops could get thirty million dollars and I guess I wish parks can get well seventeen million dollars instead of sixteen.

One other question and I will quit. Can you tell how much it cost to run a street sweeper per hour from Public Works? Is there someone here from Public Works to answer that question?

MR. CHAVEZ: I am Ray Chavez; I am the Street Maintenance Manager for the city. A sweeper costs about they run at least one hundred thousand dollars, a little over one hundred thousand dollars. If you look at an hourly cost I think operator in there we are talking about probably fifty dollars by the time you maintenance the equipment, pay the employee salary and benefits. Approximately fifty dollars.

COMMISSIONER McMAHAN: Ray I wish I had known you had the answer to that because I have been asking a lot of people that question and nobody well I do not know and nobody ever said ask Ray Chavez so I appreciate that, thank you very much. Thank you Mr. Chairman that is enough for now.

CHAIRMAN JESIONOWSKI: Thank you very much Commissioner McMahan. Commissioner Owens.

COMMISSIONER OWENS: Just a comment, correct me if I am wrong Ms. Taylor but this is such a small piece of the budgetary picture this is just GO Bonds right? So this does not tell us what the delta is between financing for Parks and Rec and Public Safety. So Parks and Rec might be getting a little more...

COMMISSIONER McMAHAN: ...(INAUDIBLE) overall...

COMMISSIONER OWENS: ...overall.

COMMISSIONER McMAHAN: That is true; I know that, I am well aware of that, thank you.

EPC PUBLIC HEARING

CHAIRMAN JESIONOWSKI: Any one signed up to speak in behalf of public...

COMMISSIONER SCHWARTZ: ...did they finish their presentation?

CHAIRMAN JESIONOWSKI: I am sorry are we done? Staff, Mr. Montoya did you have some other remarks you want to make?

MR. MONTOYA: Mr. Chairman no closing comments.

COMMISSIONER SCHWARTZ: Mr. Montoya I find myself in one of these particular situations. The last time we did this and I made a comment about golf and Commissioner Gara was on the Commission and Commissioner Gara made it very clear to me that the fees at the golf courses cover the expenses and in fact the last time I looked at the coffer that was the case. That the expense of running the golfing operations was covered by the fees and I am not a golfer but I thought I would point that out. It is not the golf courses.

CHAIRMAN JESIONOWSKI: Okay anyone signed up to speak?

MS. CANDELARIA: Janet Saiers.

CHAIRMAN JESIONOWSKI: Ms. Saiers do you agree to tell the truth?

MS. SAIERS: No I am (INAUDIBLE).

CHAIRMAN JESIONOWSKI: I need an affirmative statement. Do you agree to tell the truth? And your name and address for record please.

MS. SAIERS: I am Janet Saiers, I live at 1622 Propps Northeast, this is in District Nine and I spent almost thirty years working with the Parks and Recreation Department, that is where my heart and my passion is. I worked on first CIP 1975 and over the course of time worked on about fourteen of them. It is an imperfect system with not enough money to do what we need to do and I personally would love to see a lot more money go into Parks and Recreation. And I have a feeling by the time this goes to the City Council process that certainly a lot of the million dollars that each one of them have are going to go into projects. Some of the things that I am just a little concerned about here when you go under planning and design which is simply a condition of our department and there is money to do parks on the Westside there are two other major community parks that I am sure the people in those areas are going to come out for. Manzano Mesa which is near Eubank and Central that has a huge Willow Wood Subdivision with about a thousand houses over there and those folks I have been at meetings where they wanted a children's playground so there is no money in here to do a simple children's playground at Manzano Mesa Community Park. North Domingo Baca Park which is over by La Cueva High School there is zilch for that and that is the park that the city has already spent millions of dollars to acquire the property and to do roads and storm drainage but there is no money left and hopefully the Councilors (INAUDIBLE). When you get also to renovation the only renovation is to look at irrigation systems because of water conservation. There are still about forty playgrounds out there that date back to the '70's that look crummy. And when I was at Parks and Rec one of the things that people called in all the time why does my neighborhood park have these metal things from the '60's and early '70's and other renovation projects come in with a nice brightly colored module plastic and it simply of the numbers. When you have a lot of parks that were all built in the '60's and '70's and try and go back and start renovating them you can only do so many with so many resources but I have a feeling that is going to also come up with what happen to playground renovations.

EPC PUBLIC HEARING

There is nothing in here for trail renovations. There is money that is in the ten-year transportation tax and transportation ... and trail tax that is ongoing. There is money to develop trails and bridges but that does not cover trail renovation. So I am concerned that there is nothing in here for trail renovations because some of the trails that we built in the late '70's early '80's those things are going to be pushing twenty-five years old very soon and the...asphalt broken down and there is a variety of needs. I love the fact that there are skate parks in there. Not every kid plays soccer or little league baseball and a lot of teenagers—skate parks are there equivalent of playgrounds in parks. So I am happy to see that.

There is no money to renovate pools. We have some pools out there same thing they were built in the '70's like our last small outdoor pool was 1981. Most of our pools were from the '60's and '70's and there is no money to renovate any swimming pools. Although it is great that finally at last hallelujah there is enough money in here to finish the West Mesa Aquatic Center. That is a ten-year project that has just been dribble drabble and so there is money in here to do the Olympic pool. But I would hope that at some point in time that there would be leadership, the same kind of leadership that says we need a special tax to go in and do some rehab on our streets and build trails and enhance buses and go in and get some ...to do what needs to happen in the park system. Tens of thousands of people every week are using parks for everything from pulling up and eating their sandwich while they are at lunch to soccer games, little league games, softball games, family picnics, church picnics, weddings, I mean every possible human experience takes place in the Albuquerque park system. And people value parks and I think we need to really do a sixteenth of a cent or an eighth of a cent just like they do for the quarter cent tax for transportation to make the parks better.

So there is not much that can be done given with a cap \$130 million, \$16 million ...for parks but there are so many more needs then what this can really do. And Commissioner McMahan I know that at some point in time you are going to want to play golf you better be nice. To echo what Commissioner Schwartz said yes golf is an enterprise. That got switched over about ten fifteen years ago. The people that play golf are who pay the water bill, the electricity bill; they are the ones who are funding the renovation of the clubhouse at Los Altos. It is not the general taxpayer it is through GO Bonds. So thank you very much for letting me talk about my favorite topic Parks and Recreation.

CHAIRMAN JESIONOWSKI: Any questions of Ms. Saiers?

COMMISSIONER McMAHAN: Yes.

CHAIRMAN JEISONOWSKI: Commissioner McMahan.

COMMISSIONER McMAHAN: I am not old enough to play golf, I am sorry...

MS. SAIERS: ...you are not old enough...

COMMISSIONER McMAHAN: I am not old enough to play golf okay. Let me count, I am glad you are here and I hope that the other departments that are here take it to heart that A department got some citizen out all be it a retired employee but they got some citizen out to really speak up and jump up and down on their behalf. I am really disappointed that there are not more citizens here speaking here speaking for against this. This is an important project within the city and we need to get more people out. If people go through this line by line like most of us have they find things that they have questions about. They find things that they would like to ask how the process works. They would like to ask how come this is happening there and not here. But it takes people to get in there to stir things up. We need more people like Janet to come out and jack us up to get something done.

MS. SAIERS: I just came on my own. I did not come because anybody asked me.

EPC PUBLIC HEARING

COMMISSIONER McMAHAN: I know you have a sincere interest and that is great. That is right. I applaud you being here.

CHAIRMAN JESIONOWSKI: Thank you very much. Is there anybody else signed up to speak? Is there anybody else who would like to speak?

COMMISSIONER McMAHAN: Mr. Chairman I would encourage any of the city people who are here to jump and say we like this and we want more. We understand that. If we could help we would, if we can help we will. I guess I would say you have the right as a citizen to go bang on your Councilor and say I want part of that million dollar set aside for my favorite project. That is what I did last year and it worked. Thank you very much Mr. Chairman.

CHAIRMAN JESIONOWSKI: Commissioner Schwartz.

COMMISSIONER SCHWARTZ: Thank you Mr. Chairman. Who addresses the Urban Enhancement Trust Fund?

MR. MONTROYA: Mr. Chairman, Commissioner Schwartz...

COMMISSIONER SCHWARTZ: Okay when I went to look at this section of the report and the first thing that I went to look at was just out of curiosity who is on the committee and I see that we have like four vacancies on our eleven member committee. Where those vacant when these request were processed?

MR. MONTROYA: Mr. Chairman, Commissioner we actually had nine individuals who served on the committee at the time that the projects were reviewed. We had two vacancies, one at (INAUDIBLE) and from District 7. As of that date all of the positions have been filled, the Mayor just appointed two additional individuals. But nine positions were filled during the time.

COMMISSIONER SCHWARTZ: Okay because the next thing to follow in the Chairman's lead here I started looking and I noticed that the person that is listed here for District 5 apparently as near as I can tell was actually appointed before redistricting and is actually not from the current District 5 and then it says District 1 is vacant and so I am looking at there is no representation west of the river and when I looked in detail at where the awards are going and I understand that we cannot control where the artistic activities take place but to me it gives the appearance of being short changed when there is no representatives west of the river and out of forty-nine projects I can only identify two of them that had as a primary address any place west of the river. And I think that this program—I mean I understand some of these activities are going to be centralized and New Mexico Symphony and some of the others but I think it is important that we do outreach or get proactive to inculcate cultural activities throughout the city. And if we do not have people from those areas to kind of speak up for their own areas I do not know how that is going to happen. I mean over ten percent of this goes to UNM, UNM sponsored or controlled activities in this Urban Enhancement Trust Fund.

MR. MONTROYA: Do you want me to respond to that?

COMMISSIONER SCHWARTZ: Sure any comment you want to make.

MR. MONTROYA: Basically just an overview when you were on the Commission two years ago actually all of the UETF has changed from 51% capital 49% ...

COMMISSIONER SCHWARTZ: ...right...

EPC PUBLIC HEARING

MR. MONTOYA: ...and then through legislation the Council—and so the program is now 100% cultural projects.

COMMISSIONER SCHWARTZ: I think that is an improvement because some of those—and then we had signs in there.

MR. MONTOYA: Basically what happened is there was a public meeting that was conducted or was outreached to many of the organizations in the form of two or three advertisements and listed proposals. Actually the committee and ...broke up into three subcommittees and each of those three subcommittees basically reviewed a set of applications. I believe we had somewhere in the neighborhood of one hundred and twenty-three applications to fund seventy-six applications to fund forty-three projects so there was some ...funded (INAUDIBLE). But again to answer your primary concern the positions have been filled (IANUDIBLE) but these selections where made by the previous UETF Committee.

COMMISSIONER SCHWARTZ: And this can only—it really does not operate continuously right?

MR. MONTOYA: I am sorry?

COMMISSIONER SCHWARTZ: It does not operate continuously or it seems to me that there is just this window...

MR. MONTOYA: Mr. Chairman, Commissioner they meet on a monthly basis and on an ongoing basis basically what they do is they have a liaison from the committee to each of the groups that receive funds from the UETF. They report back on a quarterly basis as to the progress. All of the members attend as many of the functions as they possibly can in order to collect that information and bring it back to the committee. And then on an ongoing basis because we have a contingency fund where we can fund special projects if in fact a group or an individual comes in and makes a presentation. But they do meet on a monthly basis.

COMMISSIONER SCHWARTZ: Thank you Mr. Montoya.

CHAIRMAN JESIONOWSKI: Any further questions? Any further questions of staff? Commissioner Briscoe.

COMMISSIONER BRISCOE: One very large section of our packet has to do with enterprise fund summary. The only question I know how to ask is what question should we be asking on this. Tell me what this is. What do we need to know here? What should we be responding to?

MR. MONTOYA: Mr. Chairman, Commissioner Briscoe we provide for you as we are mandated under resolution a summary of the enterprise fund. The enterprise fund is treated a little bit differently then the GO program as we actually present because the enterprise fund does not go (INAUDIBLE). They actually do a budge on a yearly basis, it is presented—as a matter of fact they are in that process just now. They present their enterprise fund package simultaneously to the GO program during the years that (INAUDIBLE). But basically UETF and enterprise funds are asked to be reported in the Decade Plan but technically you will go through a different cycle (INAUDIBLE).

COMMISSIONER BRISCOE: Okay.

MS. TAYLOR: I am just going to add a word to that. I think the intent of the CIP Ordinance is that this is the one time every two years here all the aspects of the capital program are in one place.

EPC PUBLIC HEARING

COMMISSIONER BRISCOE: I see.

MS. TAYLOR: (INAUDIBLE) the entire.

COMMISSIONER BRISCOE: Okay.

CHAIRMAN JESIONOWSKI: Any other questions? Any other questions of staff? I will close the floor. Discussion? I would like to say I think we need to recommend approval of this but what I would want to do is to add a finding just to point out to the Mayor, which is who we are really addressing this to. Point out to the Mayor that the Public Works projects—add a finding that says, “The Public Works projects and dollars as identified in the two year plan are not evenly or equitably dispersed throughout the geographical areas or Council Districts of the city.” Because I think it is really—I live in District 8 and there is \$150,000.00 being spent where I live and I want them to know that I take offense to that and I think the rest of the people in District 8 do to.

COMMISSIONER McMAHAN: But somebody might point out Mr. Chairman that you got your share two or three years ago and it is somebody else’s turn. And I have no idea that in fact has happened but that is a possibility because to make that issue conjoin or to make it valid I really think you have to go back and look at the breakdown over the past number of years to see how each district or each part of the city...

CHAIRMAN JESIONOWSKI: But I think the finding though as I worded it is a valid finding. I am not saying anything other then what is obviously stated in this summary information that was handed out here. Commissioner Johnson.

COMMISSIONER JOHNSON: I cannot agree that that’s something that we ought to add as a finding because it was nowhere in here the intent to do that. I mean the intent the priorities where established based on a variety of things. Critical deficiencies and rehabilitation needs. It was never intended to be evenly distributed across the Council District. Each Councilor gets a million dollars to do with whatever they like but that was not the point and so I cannot really be inclined to put a finding in that says that they did not do what they did not intend to do.

CHAIRMAN JESIONOWSKI: Any other discussion?

COMMISSIONER McMAHAN: I am prepared to make a motion Mr. Chairman; I am prepared to make a motion.

CHAIRMAN JESIONOWSKI: Commissioner McMahan.

COMMISSIONER McMAHAN: In the matter of 02EPC 01768, the Mayors proposed Decade Plan I recommend it be approved based on the preceding three findings.

COMMISSIONER JOHNSON: Second.

CHAIRMAN JESIONOWSKI: We have a motion by Commissioner McMahan and a second by Commissioner Johnson, any further discussion? All those in favor signify by saying “Aye”. Opposed? Passes unanimously.

EPC PUBLIC HEARING

FINAL ACTION TAKEN

NOW, THEREFORE, BE IT RESOLVED THAT the Environmental Planning Commission voted to forward approval to the Mayor and recommended to the City Council of Project 1002358 /02EPC-01768, Mayor's Proposed Decade Plan based on the following Findings:

FINDINGS:

1. This "Special Project Review" case is a request for review and comment by the public and for recommendations from the Environmental Planning Commission on the Mayor's Proposed Capital Program.
2. This program conforms to the requirements of F/S R-02-30; Enactment 34-2002 establishing policies and criteria for the selection of capital projects for the 2003 General Obligation Bond Program / 2003-2012 Decade Plan, and the 2004-2013 Enterprise Fund Decade Plan.
3. The Urban Enhancement Trust Fund program conforms to the requirements of O-10, Enactment 12-2000 establishing policies and procedures for the administration of the Trust Fund and selection of projects.

MOVED BY COMMISSIONER McMAHAN
SECONDED BY COMMISSIONER JOHNSON

MOTION PASSED UNANIMOUSLY